DEPARTMENT OF THE NAVY FISCAL YEAR (FY) 2003 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES FEBRUARY 2002

AIRCRAFT PROCUREMENT, NAVY
Volume I:
BUDGET ACTIVITIES 1-4

Department of the Navy

Exhibit P-1

FY 2003 Procurement Program

		(DOLLADO)		TOA, \$ IN 1				
NE IO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	1 QUANT	FY 2001	FY	Y 2002	FY QUANTITY	2003 1
SUDGET ACTIVITY 01: Combat Aircraft								
Combat Aircraft								
1 0124 AV-8B (V/STOL)Harrier (MYP) Less: Advance Procurement (PY)	A		12	314.8 -55.1		- -		6.0
				259.8				6.0
2 0145 F/A-18E/F (Fighter) Hornet (MYP) Less: Advance Procurement (PY)	В	72,369,977	39	2,842.1	48	3,141.7 -112.4	44	3,184.3
				2,737.8		3,029.4		3,073.2
3 0145 F/A-18E/F (Fighter) Hornet (MYP) (FY 2001 for 2002) (MEMO) (FY 2001 for 2003) (MEMO) (FY 2001 for 2004) (MEMO) (FY 2002 for 2003) (MEMO) (FY 2003 for 2004) (MEMO)	В			93.5 3.3 3.3 -		- - - 88.9		- - - - 86.3
4 0164 V-22 (Medium Lift) Less: Advance Procurement (PY)	В	98,371,636	9	961.7 -69.9	9	843.7 -71.2	11	1,082.1
				891.8		772.5		1,045.7
5 0164 V-22 (Medium Lift) (FY 2001 for 2002) (MEMO) (FY 2002 for 2003) (MEMO) (FY 2003 for 2004) (MEMO)	В			71.2 - -		- 36.4 -		- - 60.3
6 0165 AH-1W (Helicopter) Sea Cobra	A			2.4		1.4		- 1
7 0178 UH-1Y/AH-1Z				6.0		-		- 1
8 0179 MH-60S (MYP) Less: Advance Procurement (PY)		23,224,467		- -	13	189.8	15	348.4
				-		189.8		284.2
9 0179 MH-60S (MYP) (FY 2002 for 2003) (MEMO)				-		64.2		-
* ITEMS UNDER \$50,000		UNCLASSIFIED						PAGE N-

Department of the Navy

FY 2003 Procurement Program

APPROPRIATION: 1506N Aircraft Procurement, Navy

DATE: February 2002

Exhibit P-1

			TOA, \$ IN	MILLIONS	
LINE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003	FY 2001	FY 2002	
NO ITEM NOMENCLATURE	CODE	UNIT COST	QUANTITY COST	QUANTITY COST	QUANTITY COST (
(FY 2003 for 2004) (MEMO)			-	-	88.0
10 0182 MH-60R			53.7	9.9	86.9 t
11 0182 MH-60R (FY 2003 for 2004) (MEMO)			-	-	29.3
12 0195 E-2C (Early Warning) Hawkeye (MYP) Less: Advance Procurement (PY)	A	87,048,400	5 358.3 -111.5	5 378.9 -139.9	5 435.2 -167.4
			246.8	239.0	267.9
13 0195 E-2C (Early Warning) Hawkeye (MYP)	А				1
(FY 2001 for 2002) (MEMO)			37.4	-	-
(FY 2001 for 2003) (MEMO) (FY 2002 for 2003) (MEMO)			28.2	- 36.2	
(FY 2002 10F 2003) (MEMO) (FY 2003 for 2004) (MEMO)			-	30.2	27.6
TOTAL Combat Aircraft			4,435.0	4,467.8	5,055.2

Department of the Navy

FY 2003 Procurement Program Exhibit P-1

APPROPRIATION: 1506N Aircraft Procurement, Navy	У						DATE: February	2002
		· · · · · · · · · · · · · · · · · · ·		OA, \$ IN I				
LINE NO ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST	FY QUANTITY	2001		002 COST	FY 2003 QUANTITY COS	- E
BUDGET ACTIVITY 02: Airlift Aircraft								
Airlift Aircraft								
14 0240 MH-60S (MYP) Less: Advance Procurement (PY)			15	289.3 -76.1		70.7 -70.7		- U -
				213.1		-		-
15 0240 MH-60S (MYP) (FY 2001 for 2002) (MEMO)				70.7		-		U -
16 0244 UC-35	В		1	7.5	1	7.4		- U
17 0246 C-40A	A		1	54.5		-		- U
18 0248 C-37	A		1	49.7		-		- U
TOTAL Airlift Aircraft				395.5		7.4		-

Department of the Navy

Exhibit P-1

FY 2003 Procurement Program

APPROPRIATION: 1506N Aircraft Procurement, Navy DATE: February 2002 TOA, \$ IN MILLIONS (DOLLARS) -----S IDENT FY 2003 ----FY 2001---- E CODE UNIT COST QUANTITY COST QUANTITY COST C LINE NO ITEM NOMENCLATURE _____ -----BUDGET ACTIVITY 03: Trainer Aircraft Trainer Aircraft 19 0338 T-45TS (Trainer) Goshawk A 27,672,625 14 306.6 6 188.5 8 221.4 U -5.1 Less: Advance Procurement (PY) -9.5 ----------297.2 183.4 221.4 20 0338 T-45TS (Trainer) Goshawk U (FY 2001 for 2002) (MEMO) 5.1 80.6 6 30.4 21 0339 JPATS В 24 -----TOTAL Trainer Aircraft 382.9 213.8 221.4

Department of the Navy

Exhibit P-1

FY 2003 Procurement Program

APPROP	RIATION: 1506N Aircraft Procurement, Navy							DATE: February	2002
			(2077.120)		OA, \$ IN				
LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 2003 UNIT COST		2001		2002	FY 2003 QUANTITY COST	- E
BUDGET	ACTIVITY 04: Other Aircraft								
Other	Aircraft								
22 041	6 KC-130J	В		3	227.3	2	154.8	-	- U
TOTAL	Other Aircraft				227.3		154.8		-

Fiscal Year 2003 Budget Estimates Budget Appendix Extract Language

AIRCRAFT PROCUREMENT, NAVY (APN)

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, [\$7,938,143,000] \$8,203,955,000, to remain available for obligation until September 30, [2004] 2005, of which \$19,644,000 shall be available for the Navy Reserve and Marine Corps Reserve. (10 U.S.C. 5013, 5063, 7201, 7341; Department of Defense Appropriations Act, 2002.)

UNCLASSIFIED

		В	SUDGET ITE	M JUSTIFI P-40	CATION SH	IEET				DATE: FEBRUAF	RY 2002
APPROPRIATION/BUDGE				_			P-1 ITEM NO				
Aircraft Procurement	, Navy		Budget Activit	y 1			AV-8B Ren	nanufactur	e (MYP)		
Program Element for Code	B Items:						Other Related	l Program Ele	ments		
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY	62		12								74
Net P-1 Cost (\$M)	1,608.554	Α	259.790		5.953	12.856	4.928	1.967			1,894.049
Advance Proc (\$M)	189.016	Α									189.016
Wpn Sys Cost (\$M)	1,797.570	Α	259.790		5.953	12.856	4.928	1.967			2,083.064
Initial Spares (\$M)	83.179	Α	0.240								83.419
Proc Cost (\$M)	1,880.749		260.030		5.953	12.856	4.928	1.967			2,166.483
Unit Cost (\$M)	30.335		21.669								29.277

Description:

MISSION: The AV-8B meets the Marine Corps requirements for a light attack aircraft to provide responsive offensive air power that can operate from austere forward bases in direct support of ground forces.

DESCRIPTION: The AV-8B Remanufacture program converts older AV-8B day attack configured aircraft to the most recent production radar/night attack Harrier II Plus configuration. The AV-8B (Harrier II) is a second generation, vertical/short takeoff and landing (V/STOL), light attack jet aircraft utilized by the USMC. The AV-8B is a responsive, versatile, and dispersible aircraft capable of being operated from air-capable ships and/or ashore in support of marine operations. FY03 through FY06 funding will implement informative shutdown actions that will purposefully preserve elements essential to regenerating T/AV-8B products or services while allowing the current production activities to cease. This effort will identify the tooling, special test equipment and data required to support sustainment capabilities in manufacturing and fabrication processes.

BASIS FOR REQUEST: \$6 million is requested in FY 2003 for AV-8B Production Line Shutdown/Transition.

P-1 SHOPPING LIST
ITEM NO PAGE NO

CLASSIFICATION:

1

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: AV-8B \$\text{\$\$\$\$ in thousands}\$

			FY 2	2001	FY 2	2002	FY 2	2003
		Prior Years	Qty:	12	Qty:	0	Qty:	0
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	1,036,466.499	15,985.049	191,820.589	0	0	0	0
2	CFE Electronics	0	0	0	0	0	0	0
3	GFE Electronics	38,372.074	661.068	7,932.817	0	0	0	0
4	Engines/Eng Acc	250,994.135	3,729.869	41,028.558	0	0	0	0
5	Armament	0	0	0	0	0	0	0
6	Other GFE	42,082.057	1,244.362	14,932.342	0	0	0	0
7	Rec Flyaway ECO	0	0	0	0	0	0	0
8	Rec Flyaway Cost	1,367,914.764	21,309.526	255,714.306	0	0	0	0
9	Non-Recur Cost	29,707.778		853.845		0		5,953.000
10	Ancillary Equip	0		0		0		0
11	• • •	0		0				
12	Total Flyaway	1,397,622.542	21,380.679	256,568.151	0	0	0	5,953.000
				0				
13	Airframe PGSE	44,508.217		7,690.792		0		0
14	Engine PGSE	8,196.387		924.533		0		0
15	Avionics PGSE	88,684.129		8,837.681		0		0
16	Pec Trng Eq	54,503.485		558.816		0		0
17	Pub/Tech Eq	17,866.902		3,884.743		0		0
18	Prod Eng Supt	93,510.100		21,658.498		0		0
19	ILS/REL Dem	36,623.650		15,721.662		0		0
20		0		0		0		0
21	Support Cost	343,892.869		59,276.725		0		0
				0				
22	Gross P-1 Cost	1,741,515.411		315,844.876		0		5,953.000
23	Adv Proc Credit	-132,961.057		-56,054.546		0		0
24	Net P-1 Cost	1,608,554.354		259,790.330		0		5,953.000
25	Adv Proc CY	189,015.603		0		0		0
26	Weapon System Cost	1,797,569.957		259,790.330		0		5,953.000
27	Initial Spares	83,179.000		240.000		0		0
28	Procurement Cost	1,880,748.957	21,669.194	260,030.330		0		5,953.000

ITEM NO PAGE NO 2

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: AV-8B

\$ in thousands

		FY 2	2004	FY	2005	FY	2006	FY	2007	То	
	Prior Years	Qty:	0	Qty:	0	Qty:	0	Qty:	0	Complete	TOTAL
	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	<u>Cost</u>	COST
	A:-f OFF	•	•	•		•	•	•	•	•	4 000 007 000
1	Airframe CFE	0	0	0	0	0	0	0	0	0	1,228,287.088
2	CFE Electronics GFE Electronics	0	0	0	0	0	0	0	0	0	0.000
3	Engines/Eng Acc	0	0	0	0	0	0	0	0	0	46,304.891
4 5	Armament	0	0	0	0	0	0	0	0	0	292,022.693
6	Other GFE	0	0	0	0	0	0	0	0	0	0.000 57,014.399
7	Rec Flyaway ECO	0	0	0	0	0	0	0	0		0.000
0	Rec Flyaway Cost	0	0	0	0	0	0	0	0	0	1,623,629.070
8	Rec Flyaway Cost	U	U	U	U	U	U	U	U	U	0.000
9	Non-Recur Cost	0	12,856.000	0	4,928.000	0	1,967.000		0	0	56,265.623
10	Ancillary Equip	U	12,000.000	U	4,928.000	U	1,967.000		0	0	0.000
11	Anciliary Equip		U		U		U		U	U	0.000
12	Total Flyaway	0	12,856.000	0	4,928.000	0	1,967.000	0	0	0	1,679,894.693
12	Total Flyaway	O	12,030.000	O	4,920.000	Ü	1,907.000	O	O	O	1,079,094.093
13	Airframe PGSE		0		0		0		0	0	52,199.009
14	Engine PGSE		0		0		0		0	0	9,120.920
15	Avionics PGSE		0		0		0		0	0	97,521.810
16	Pec Trng Eq		0		0		0		0	0	55,062.301
17	Pub/Tech Eq		0		0		0		0	0	21,751.645
18	Other ILS		0		0		0		0	0	115,168.598
19	Prod Eng Supt		0		0		0		0	0	52,345.312
20											
21	Support Cost		0		0		0		0	0	403,169.594
22	Gross P-1 Cost		12,856.000		4,928.000		1,967.000		0	0	2,083,064.287
23	Adv Proc Credit		12,030.000		4,928.000		1,907.000		0	0	(189,015.603)
24			12,856.000		4,928.000		1,967.000		0	0	1,894,048.684
25			12,000.000		4,928.000		1,967.000		0	0	189,015.603
26	Weapon System Cost		12,856.000		4,928.000		1,967.000		0	0	2,083,064.287
27	Initial Spares		12,656.000		4,926.000		1,967.000		0	0	83,419.000
28	Procurement Cost		12,856.000		4,928.000		1,967.000		0	0	2,166,483.287
20	i ioouicilicili oost		12,000.000		4,520.000		1,307.000		U	U	2, 100, 4 03.207

P-1 SHOPPING LIST

ITEM NO PAGE NO 1 3

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCURE	EMENT HISTO	DRY AND PI	LANNING EXHIBIT	(P-5A)		Weapon System AV-8B		A. DATE	Februa	ry 2002
a. APPROPRIATION/BUDG Aircraft Procure		, E	BUDGET ACTIVITY	11	C. P-1 ITEM NOM	ENCLATURE ANUFACTURE (MYP)			SUBHEAD U1CC/U1	_
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
AIRFRAME										
Regular / 2001	10	15,535	NAVAIR		MYP/FPIF	Boeing, St. Louis	11/00	8/02	YES	N/A
Regular / 2001	2	19,684	NAVAIR		SS/FFP	Boeing, St. Louis	3/01	8/03	YES	N/A
D. REMARKS							1			

UNCLASSIFIED CLASSIFICATION:

BUDGET PROCUREMEN	NT HISTO	RY AND P	LANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
					T	AV-8B				ry 2002
B. APPROPRIATION/BUDGET ACTAircraft Procuremen			BUDGET ACTIVITY	· 4	C. P-1 ITEM NON	IENCLATURE			SUBHEAD U1CC/U1	IAK
All Clait Floculeilleil	it, itavy	l	BUDGET ACTIVITY	•	AV-0B REIV	IANUFACTURE			0100/0	IAIN
Cost Element/ CFISCAL YEAR	YTITMAUÇ	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>ENGINE</u>										
Regular 2001	10	3,726	NAVAIR		SS/FFP	Rolls Royce, Bristol UK	11/00	11/01	YES	N/A
Regular 2001	2	4,200	NAVAIR		SS/FFP	Rolls Royce, Bristol UK	11/00	1/03	YES	N/A
D. REMARKS					•		1			
			D 4 OLIODDINO LIGT	ITEMANO						

P-1 SHOPPING LIST ITEM NO. PAGE NO. DD Form 2446-1, JUL 87 5

PRODUCTION SCHEDULE																		DAT					uary							
APPROPRIATION/BUDGET A		,												apon	Sys	stem	1	P-1	ITE				LAT							
AIRCRAFT PROCUREMENT	YVAV						_						A۷	-8B	D				14!		ΑV	-8E	AII	ŖFF	RAN	1E				
		N 4 =	64.				Pro	duct	ion I	Rate	!		T P		_			_	eadti		_	.		<u> </u>			1			
Item	١,		ufactu	irers ocatio	n	N 4	SR	EC	ON	M	^ ~		Oct			_T A			Initia fg Pl			Reor			Tota	al		Mea	it of	
AV-8B REMANUFACTURE		ng, St		ocalio	11	IVI	8	EU	12		24	ιo	OCI	0		OCI	2		iy Fi	<u>-'-</u>	IV	iiy r	32		34			ivica	Suit	-
AL OB ILLIAN HOLL HOLD INC.	Doci	ig, ot	Louis						14														02		0-	-				
								FI	SCAL	YEAF	7				20	002				F	ISCA	L YEA	R				20	003		
ITEM / MANUFACTURER	F	S	Q	D	В		20	001				CAL	END	AR YE	AR		ı		2002		CALE	NDA	R YEA	R	,	1		20	03	
	Υ	V C	T Y	E L	A L	0	N O	D E	J A	F E	M								J	J	A U	S E	B A							
						T	V	C	N	В	R	R	Y	N	L	G	P	T	v	C	N	В	R	R	Y	N	L	G	P	L
	1																												\exists	
																								-		-				
																													$-\dagger$	
FY 00 REMANUFACTURE	00	N	11	1	10	1	1	1	1	1	1	1	1	1	1															
FY 01 REMANUFACTURE	01	N.	12	0	12														_				4	L				4		
FY 01 REMANUFACTURE	01	N	12	U	12											1	1	1	1	1	1	1	1	1	1			1	1	
									FISC	CAL YI	EAR					2004					FIS	CAL Y	⁄EAR					2005		
ITEM / MANUFACTURER	F	S	Q	D	В		2003					CAL	ENDA	AR YE	AR				2004				CALEN	NDAR	YEAF	₹.		20	05	
	Υ	V C	T Y	E L	A L	0	N	D	J	F	М	Α	М	J	J	Α	s	О	N	D	J	F	М	Α	М	J	J	Α	s	B A
			l '	_	-	C T	0 V	E	A N	E B	A R	P R	A Y	U	U L	U G	E P	C	O V	E C	A N	E B	A R	P R	A	U N	U L	U G	E P	L
	-																												\dashv	
																								l						
			-																					1	-	-		\vdash	\dashv	
																								H	1	1		\vdash	\exists	
																								1	-	-				
																								1	-	1		\vdash	\dashv	
	H						1	1	-					1			1		1		-	1	1		1	1				

PRODUCTION SCHEDULE																		DATE	=			Feb	ruar	y 20	02					
APPROPRIATION/BUDGET A		,													Sys	stem		P-1				NCLA	TUF	RE						
AIRCRAFT PROCUREMENT,	NAVY					l	Dro	duct	ion F) oto			A۷۰	-8B	Dr	ocur	ome	nt I				INES		1						
		Man	nufactu	ırer'e			PIO	duci	ION F	Raie		ΔΙ	T Pı	rior		T Af		_	Initia			Reorde	ar				$\overline{}$	Hn	it of	—
Item	1			ocatio	n	M:	SR	FC	ON	М	ΑX		Oct			Oct 1			fg Pl		l	/lfg PL			Tota	al		Mea		د
AV-8B REMANUFACTURE			YCE,				8		8		20		9	•		2			·9 · ·			24	-		26		 	IVICE	iouic	
ENGINES			ENGL																								<u> </u>			
																											1			
								F	SCAL	YEAF	₹				20	002					FISCA	L YEAR					20	003		
ITEM / MANUFACTURER	F	S	Q	D	В	2001						CAL	ENDA	AR YE	AR				2002		CALE	NDAR Y	EAR					20	03	_
	Y	V C	T Y	E L	A L	O C	N	D E	J A	F E	M	A P	М	J	J	A U	S E	0 C	N O	D	J	F E	M	A P	М	J	J	A	S E	B A
						T	0 V	C	N	В	A R	R	A Y	U N	L	G	P	T	V	E C	A N	В	A R	R	A Y	N	L	U G	P	L
																								1			<u> </u>	<u> </u>		<u> </u>
FY 00 INSTALLS	00	N	11	10	1	1																		1			-	-		
T T OO INCOPPLEE	00		l	10		Ė																		1						
FY 01 INSTALLS	01	N	12	0	12		1	1	1	1	1	1	1	1	1	1					2						<u> </u>	<u> </u>		<u> </u>
																											<u> </u>			-
	+								FISC	CAL YI	EΔR					2004					FIS	CAL YE	ΔR	•			ш	2005		
ITEM / MANUFACTURER	F	s	Q	D	В		2003		1 100	// (L 11		CAL	ENDA	AR YE	AR	2004			2004					DAR Y	FAR				005	l
	Y	V	Т	Е	Α	0	N	D	J	F	М	A	М	J	J	Α	s	0	N	D	J	F	М	A	М	л	J	A	s	В
		С	Υ	L	L	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Ε	С	0	Е	Α	Е	Α	Р	Α	ŭ	U	U	Е	A L
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	٧	С	N	В	R	R	Υ	N	L	G	Р	L
																											₽			├
																														
																								l			1			
																											┞	<u> </u>		<u> </u>
																											┢	\vdash		
																											 	<u> </u>		
																											辶	Щ		Щ
																														_

UNCLASSIFIED CLASSIFICATION:

Exhibit P-20,	Requirements Study	у			APPROPRIATION/	BUDGET ACTIV	/ITY	D.	ATE:	
		•							Febru	ary 2002
P-1 ITEM NON	MENCLATURE			Admin Le	eadtime (after Oct1)	:	Pr	od Leadtime :		
AV-	8B REMANUFACTI	URE			Two months			32 months		
		-								
				FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Buy Summary										
Unit Cost										
Total Cost										
Asset Dynamic										
Beginning Ass				52	64	74	74	74	74	
	n all prior year funding	(94-00)	52	10						
Deliveries from	FY 2001 funding			2	10					
	FY 2002 funding									
	FY 2003 funding									
	n subsequent years' fu	unding								
Other Gains										
Combat Losse										
Training Losse										
Test Losses/Us										
Other Losses/l										
	rements/Attritions/etc.	•								
End of Year As			52	64	74	74	74	74	74	
Inventory Obje	ctive or Current Author	orized Allowance	72	72	74	74	74	74	74	
Aircraft: *	AV-8B	Remarks:								

Aircraft: *	AV-8B	Remarks:
TOAI:		*AV-8B Remanufacture is a capabilities improvement program whereby selected day attack AV-8B's are "remanufactured" into the radar/night attack AV-8B
PAA:		configuration with no increase in total AV-8B inventory.
TAI		
Attrition Res:		
BAI		
Inactive Inv:		
Storage:		
	_	P-1 SHOPPING LIST CLASSIFICATION:

P-1 SHOPPING LIST

DD Form 2454, JUN 86 ITEM NO. 1 PAGE NO. 8

CLASSIFICATION: UNCLASSIFIED

			BUDGET	ITEM JUSTI P-40		HEET				DATE: FEBRUA	RY 2002
APPROPRIATION/BUDG	ET ACTIVITY					P-1 ITEM NOMI	ENCLATURE				
Aircraft	Procuremen	t, Navy	/ Combat Air	craft, (BA-1)			F/A-18	E/F (FIGHTE	R) HORNET	(MYP)	
Program Element for Cod	e B Items:					Other Related P	rogram Elemen	ts			
		02041	36N								
	Prior	ID								To	Total
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY	98		39	48	44	42	43	50	55	129	548
Net P-1 Cost (\$M)	\$9,151.438	Α	\$2,737.849	\$3,029.392	\$3,073.233	\$2,910.181	\$2,865.338	\$3,424.469	\$3,840.986	\$9,543.404	\$40,576.288
Advance Proc (\$M)	\$826.588	Α	\$99.981	\$88.876	\$86.259	\$87.053	\$89.007	\$95.069	\$94.767	\$192.196	\$1,659.797
Wpn Sys Cost (\$M)	\$9,978.026	Α	\$2,837.830	\$3,118.268	\$3,159.492	\$2,997.234	\$2,954.345	\$3,519.538	\$3,935.753	\$9,735.599	\$42,236.085
Initial Spares (\$M)	\$320.396	Α	\$129.147	\$148.231	\$14.039	\$115.215	\$38.644	\$55.686	\$41.962	\$134.170	\$997.490
Proc Cost (\$M)	\$10,298.422	Α	\$2,966.977	\$3,266.499	\$3,173.531	\$3,112.449	\$2,992.989	\$3,575.224	\$3,977.715	\$9,869.769	\$43,233.575
Unit Cost (\$M)			\$76.076	\$68.052	\$72.126	\$74.106	\$69.604	\$71.504	\$72.322	\$76.510	\$78.893

DESCRIPTION:

The F/A-18 E/F Naval Strike Fighter is a twin-engine, mid-wing, multimission tactical aircraft. F/A-18 E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18 E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

BASIS FOR FY 2003 BUDGET REQUEST:

Funding is requested to procure 44 aircraft. This is the fourth year of a planned five year (FY00-FY04) airframe multiyear procurement (MYP) and the second year of a planned five year (FY02 FY06) engine MYP. Exhibits for the engine MYP are attached. Additional funding is also needed for ancillary equipment and support costs. Ancillary equipment includes "bags" (pylons, launchers, external fuel tanks, etc.) and roadmap items (SHARP, IDECM, ATFLIR, and JHMCS). Support Costs include: PGSE ("O" Level, "I" Level, and Depot Level Major Structure Repair Capability); Technical Publications (Updated Interactive Electronic Tech Manuals and Automated Maintenance Environment Software); Peculiar Training Equipment (Maintenance Training System Procurements and Tactical operational Flight Trainers Upgrades); Production Engineering Support (Flight Test, Weapons Integration, and Production Line Engineering Support); and ILS (ILS Support of Build).

DD Form 2454, JUN 86 P-1 SHOPPING LIST ITEM NO. 2 PAGE NO. 1

UNCLASSIFIED

	P-5 Cost Analysis			Weapon Syster	n:				DATE:	
(Page 1						F/A-18E/F			FEBRUA	RY 2002
APPRO	OPRIATION/BUDGET ACTIVIT	ΓΥ		ID Code	P-1 ITEM NOME	ENCLATURE/SU	BHEAD			
Aire	craft Procurement, Navy	/ Combat Aircraf	ft, (BA-1)	Α		F/A-18	E/F (FIGHTE	R) HORNET	(MYP)	
			,,		TOTA	L COST IN DOLL	•	,	` '	
COST	ELEMENT OF COST	Prior	FY:	2001	FY 2	002	FY 2	003	FY 2	004
CODE		Years	He's Octob	T-1-1-01	11:21 0	Tatal Cast	Heir Control	Tatal Ocas	Heir Oant	T-1-1-01
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
	Quantity	98		39		48		44		42
1	Airframe/CFE	5,482,077.080	38,809.924	1,513,587.039	35,849.841	1,720,792.382	37,285.299	1,640,553.168	37,636.484	1,580,732.314
2	CFE Electronics	550,135.492	5,113.740	199,435.855	4,999.195	239,961.342	5,138.289	226,084.717	4,845.003	203,490.128
3	GFE Electronics	249,542.309	3,032.031	118,249.214	2,590.542	124,346.019	3,160.567	139,064.931	3,498.973	146,956.859
4	Engines/Eng Acc	938,286.858	8,337.497	325,162.390	7,752.233	372,107.172	7,682.289	338,020.730	7,646.794	321,165.341
5	Armament	3,199.476	244.206	9,524.053	237.000	11,376.000	241.787	10,638.635	246.865	10,368.317
6	Other GFE	44,665.430	501.396	19,554.451	459.543	22,058.068	536.478	23,605.046	479.556	20,141.352
7	Rec Flyaway ECO	168,062.290	956.615	37,307.991	793.019	38,064.918	848.469	37,332.653	849.637	35,684.772
8	Rec Flyaway Cost	7,435,968.935	56,995.410	2,222,820.993	52,681.373	2,528,705.901	54,893.179	2,415,299.880	55,203.312	2,318,539.083
9	Non-Recur Cost	644,157.918		53,975.617		63,340.648		51,735.580		53,604.141
10	Ancillary Equip	237,278.831		195,977.277		191,190.713		301,830.252		322,312.865
11	Other	0.000		0		0		0		0
12	Total Flyaway	8,317,405.684	63,404.459	2,472,773.887	57,984.110	2,783,237.262	62,928.766	2,768,865.712	64,153.716	2,694,456.089
13	Airframe PGSE	156,600.007		31,767.621		16,927.751		10,038.385		12,360.354
14	Engine PGSE	60,974.231		15,393.008		13,369.201		5,551.228		4,786.501
15	Avionics PGSE	79,576.320		55,818.421		44,339.548		44,422.546		39,019.524
16	Pec Trng Eq	300,370.034		12,912.965		28,563.035		60,003.719		31,347.526
17	Pub/Tech Eq	152,533.856		35,605.472		31,389.312		32,070.644		23,705.686
18	Prod Eng Supt	388,115.461		145,175.849		151,535.793		167,735.414		108,380.856
19	Other ILS	361,539.908		72,611.780		72,381.129		95,591.337		104,543.946
20		0		0		0		0		0
21	Support Cost	1,499,709.817		369,285.116		358,505.769		415,413.273		324,144.393
22	Gross P-1 Cost	9,817,115.501		2,842,059.003		3,141,743.031		3,184,278.985		3,018,600.482
23	Adv Proc Credit	-665,678.000		-104,210.498		-112,351.331		-111,046.467		-108,419.483
24	Net P-1 Cost	9,151,437.501		2,737,848.505		3,029,391.700		3,073,232.518		2,910,180.999
25	Adv Proc CY	826,588.499		99,981.499		88,876.300		86,259.482		87,053.000
26	Wpn Syst Cost	9,978,026.000		2,837,830.004		3,118,268.000		3,159,492.000		2,997,233.999
27	Initial Spares	320,396.000		129,147.000		148,231.000		14,039.000		115,215.000
28	Procurement Cost	10,298,422.000		2,966,977.004		3,266,499.000		3,173,531.000		3,112,448.999
	M 2446 .IUN 86	-,,	D 1 SHODDIN	G LIST ITEM NO) 2	.,,	1	-/ -/	<u> </u>	PAGE NO 2

DD FORM 2446, JUN 86

P-1 SHOPPING LIST ITEM NO. 2

PAGE NO. 2

CLASSIFICATION:

UNCLASSIFIED

Exhibit P	2-5 Cost Analysis		Weapon Syster	n				DATE:	
(Page 2)					F/A-18E/F			FEBRUA	RY 2002
	PRIATION/BUDGET ACTIVITY		ID Code	P-1 ITEM NOME	NCLATURE/SU	BHEAD			
Aire	west Dreenwant Novel Combat Airers	.f. (DA 1)				E/A 40E/E /EI	CUTED) UO	DNET (MVD)	
Airc	raft Procurement, Navy/ Combat Aircra	π, (BA-1)	Α		TOTAL COST	F/A-18E/F (FI	GHIER) HO	KNEI (WITP)	
					TOTAL COST	IN DOLLARS			
COST	ELEMENT OF COST	FY 2	2005	FY 2	006	FY 20	007	To Complete	Total
CODE								Costs	Costs
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost		
	Quantity		43		50		55	129	548
	Airframe/CFE	34,903.552	1,500,852.722	34,940.898	1,747,044.911	34,334.993	1,888,424.589	4,722,332.835	21,796,397.040
	CFE Electronics	5,034.178	216,469.644	6,076.875	303,843.729	6,140.124	337,706.817	821,213.574	3,098,341.298
	GFE Electronics	3,684.203	158,420.712	3,615.636	180,781.812	3,623.418	199,287.987	485,707.949	1,802,357.792
	Engines/Eng Acc	7,672.222	329,905.525	7,706.013	385,300.654	8,225.224	452,387.333	1,061,835.413	4,524,171.416
	Armament Other GFE	252.049	10,838.101	257.342	12,867.094	262.746	14,451.033	35,354.971	118,617.680
-		567.225	24,390.685	554.070	27,703.502	546.803	30,074.190	71,290.148	283,482.872
	Rec Flyaway ECO	798.751	34,346.281	820.355	41,017.773	809.502	44,522.628	110,870.928	547,210.234
8	Rec Flyaway Cost	52,912.178	2,275,223.670	53,971.190	2,698,559.475	53,942.810	2,966,854.577	7,308,605.818	32,170,578.332
9	Non-Recur Cost		56,439.697		18,381.032		17,818.121	99,402.130	1,058,854.884
10	Ancillary Equip		327,088.828		380,765.040		477,805.733	1,263,207.770	3,697,457.309
11	Other		0		0		0	0	C
12	Total Flyaway	61,831.446	2,658,752.195	61,954.111	3,097,705.547	62,954.153	3,462,478.431	8,671,215.718	36,926,890.525
13	Airframe PGSE		2,661.587		22,334.648		13,273.349	130,295.385	396,259.087
14	Engine PGSE		960.555		6,675.303		5,597.432	15,345.755	128,653.214
15	Avionics PGSE		29,609.544		18,334.864		18,075.149	116,530.548	445,726.464
16	Pec Trng Eq		21,023.304		23,745.352		26,547.342	42,896.370	547,409.647
17	Pub/Tech Eq		22,129.545		26,943.762		26,066.597	120,252.920	470,697.794
18	Prod Eng Supt		115,490.936		226,229.648		293,685.525	427,526.270	2,023,875.752
19	Other ILS		101,763.808		91,506.561		90,330.623	323,303.862	1,296,572.954
20			0		0		0	0	C
21	Support Cost		293,639.279		415,770.138		473,576.017	1,159,151.110	5,309,194.912
22	Gross P-1 Cost		2,952,391.474		3,513,475.685		3,936,054.448	9,830,366.828	42,236,085.437
23	Adv Proc Credit		-87,053.000		-89,006.526		-95,068.842	-286,963.223	-1,659,797.370
	Net P-1 Cost		2,865,338.474		3,424,469.159		3,840,985.606	9,543,403.605	40,576,288.067
	Adv Proc CY		89,006.526		95,068.842		94,767.392	192,195.831	1,659,797.371
26	Wpn Syst Cost		2,954,345.000		3,519,538.001		3,935,752.998	9,735,599.436	42,236,085.438
	Initial Spares		38,644.000		55,686.000		41,962.000	134,169.659	997,489.659
28	Procurement Cost		2,992,989.000		3,575,224.001		3,977,714.998	9,869,769.095	43,233,575.097

DD FORM 2446, JUN 86

P-1 SHOPPING LIST ITEM NO. 2

PAGE NO. 3

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREMENT HISTOR	Y AND PLAI	NNING EXHIBI	T (P-5A)			Weapon System F/A-18E/F		A. DATE	EBRUARY 2	2002
B. APPROPRIATION/BUDGET ACTIVITY					C. P-1 ITEM NOMEN				SUBHEAD	2002
	rement, Na	avy/ Comba	t Aircraft, (BA-1)		BE/F (FIGHTER) HORNE	ET (MYP)			CF
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
AIRFRAME/CFE										
FY 2001	39	43,923.664	NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Apr-01	Oct-02	Yes	
FY01 for FY02 ADV PROC			NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Dec-00		Yes	
FY 01 for FY 02-FY04 ADV PROC (EOQ)			NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Dec-00		Yes	
FY 2002	48	40,849.036	NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Feb-02	Oct-03	Yes	
FY02 for FY03 ADV PROC			NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Feb-02		Yes	
FY 2003	44	42,423.588	NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Nov-02	Oct-04	Yes	
FY03 for FY04 ADV PROC			NAVAIR	N/A	MYP/SS/FPIF	MDA, St Louis, MO	Nov-02		Yes	

D. REMARKS

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST ITEM NO. 2 PAGE NO. 4

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREME	NT HISTOF	RY AND PLA	ANNING EXHIBIT (F	P-5A)		Weapon System		A. DATE		
					,	F/A-18E/F		F	EBRUARY 2	002
B. APPROPRIATION/BUDGET A					C. P-1 ITEM NOMENCL				SUBHEAD	
Aircraft Pro	curemer	it, Navy/ C	Combat Aircraft,	(BA-1)	F/A	-18E/F (FIGHTER) HOR	NET		Y1	CF
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW ?	DATE REVISIONS AVAILABLE
F-414-GE-400 ENGINE (2 PER A/C)										
FY 2001	78	4,168.749	NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Jun-01	Jun-02	Yes	
FY01 for FY02 ADV PROC			NAVAIR	N/A	SS/FFP	G.E. LYNN, MA	Jul-01		Yes	
FY 2002	96	3,876.117	NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Apr-02	Jun-03	Yes	
FY02 for FY03 ADV PROC			NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Apr-02		Yes	
FY 2003	88	3,841.145	NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Jun-03	Jun-04	Yes	
FY03 for FY04 ADV PROC			NAVAIR	N/A	MYP/SS/FFP	G.E. LYNN, MA	Jun-03		Yes	

D. REMARKS

DD Form 2446-1, JUL 87

P-1 SHOPPING LIST ITEM NO. 2 PAGE NO. 5

CLASSIFICATION:

FY 2003 Budget Production S	chedule	e, P-21															D	ate					FE	BR	UAR	Y 2	002			
Appropriation/Budget Activity													Wea	apon	ı Sy	stem	F	P-1 I	tem	No	mer	nclat	ure							
Aircraft Procu	rement	t, Nav	y/ Cor	nbat A	\ircra	ft, (BA-	·1)					F	/ A-1	18E	/F			F/	A-1	8E/	F (F	IGH	TER) H(ORN	ET ((MYF	")	
						PF	ROD	UC	ΓΙΟΝ	I RA	TE				Pro	curem	ent	Lea	dtim	es										
			nufactu										T Pı			LT Afte			itial		R	eorc	ler					Un	it of	
Item			and Lo				SR		ON		ΑX	to	Oct	: 1		Oct 1			PL	Τ	M	fg P	LT		Tota	al			asure	;
F/A-18E/F		Donnell				2	4	4	2	5	4		0			4		,	33			33			37			!	E	
	McD	onnell D			oeing)																									
		St. Lou	iis, MO.	63165																										
			_														4													_
										FISC	CAL Y											FISC	CAL Y							l
ITEM / MANUFACTURER	F Y	s v	Q T	D E	B A		2001						I			AR 2002							1		T	EAR :				В
	1 '	Ċ	Ý	Ĺ	Ĺ	0	N O	D E	J A	F	M A	A P	M A	Ŋ	Ŋ			C C		D E	J A	F E	M	A P	M	J	J	A U	S E	Α
						T	v	C	N	В	R	R	Υ	N	Ľ					С	N	В	R	R	Y	N	Ĺ	G	P	L
						L.																								
F/A-18E	00	N	15	0	15	1	2	1	2	1	2	1	1	1	1		1											-		0
F/A-18F	00	N	21	0	21	2	1	2	1	2	1	2	2	2	2	2	2											-		0
F/A-18E	01	N	14	0	14													1	1	1	1	1	1	2	1	1	2	1	1	0
F/A-18F	01	N	25	0	25													2	2	2	2	2	2	2	3	2	2	2	2	0
						1																						<u> </u>		
-						-				F10.0			0004				╅					1004			0.5					_
ITEM / MANUFACTURER	F	s	Q	D	В	1	2003		1	FISC	CAL Y			ND AD	V - A	AR 2004	_			1	_ F	ISCA	L YEA			EAR :	2005		-	l
HEW/ WANDFACTORER	Y	V	T	E	Ā		1		١.	-							.	^	NI .	_		_			T	I				В
		C	Y	L	L	0	N O	D E	J A	F	M A	A P	M A	Ŋ	Ŋ					D E	J	F E	M A	A P	M A	J	Ŋ	A U	S E	A L
						Т	٧	С	N	В	R	R	Υ	N	L					С	N	В	R	R	Υ	N	L	G	Р	
F/A-18E	02	N	29	0	29	2	2	3	2	3	2	3	2	3	2		2											<u> </u>		0
F/A-18F	02	N	19	0	19	2	2	1	2	1	2	1	2	1	2	1 :	2											<u> </u>		0
						1																								-
F/A-18E	03	N	13	0	13	1											_	2		1	1	1	1	1	1	1	1	1	1	0
F/A-18F	03	N	31	0	31	1											-	2	3	3	3	2	3	2	3	2	3	2	3	0
						1											-											_		
						1																						+		
Pamarka:																				1										—
Remarks:																														

FY 2003 Budget Production Sc	hedule	, P-21																Dat	е				FE	BR	JAR	Y 20	002			
Appropriation/Budget Activity														•	-	stem		P-1					ture							
Aircraft Procu	ıremer	nt, Nav	y/ Com	bat Air	craft, (BA-1	I)						F	7 A- 1	18E/							F (F	IGH [°]	TER) HC	DRN	ET (MYF	?)	
							Pro	duct	ion l	Rate	;				Pro	cure	mer	nt Le	adti	mes										
		Mai	nufactu	rer's								AL	T Pı	rior	AL	T Aft	ter		nitia	ıl	R	eorc	ler					Un	it of	
Item		Name	and Lo	ocation		M	SR	EC	ON	M	ΑX	to	Oct	: 1	(Oct 1		M	fg P	LT	M	fg P	LT		Tota	ıl		Mea	sure	<u>;</u>
F/A-18E/F	McI	Donnell	Douglas	s Aerosp	ace	2	4	4	2	5	4		0			4			33			33			37				E	
	McDo	onnell D	ouglas (Corp. (B	oeing)																									
		St. Lou	iis, MO.	63165																										
								•		FISC	CAL Y	EAR	2006		•						•	FISC	CAL Y	EAR	2007		•			
ITEM / MANUFACTURER													CALE	NDAR	YEA	R 2006	;						CAI	LEND	AR YI	EAR :	2007			ł
	Υ	V	Т	E	Α	О	N	D	J	F	М	Α	М	J	J	Α	s	О	N	D	J	F	М	Α	М	J	J	Α	s	В
		С	Υ	L	L	С	0	E	Α	E	Α	Р	Α	U	U	U	Е	С	0	E	Α	Е	Α	Р	Α	U	U	U	E	A L
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	٧	С	N	В	R	R	Υ	N	L	G	Р	<u> </u>
																														<u> </u>
E/A 40E	04	N.I.	05	0	05		_	0	_	_	0	0	0	4	_	4	0											<u> </u>		
F/A-18E F/A-18F	04	N N	25 17	0	25 17	2	3	2	3	2	3	2	2	1	2	1 2	2											-		0
F/A-10F	04	IN	17	U	17	'	1	'	'	-	-																	 		U
F/A-18E	05	N	11	0	11													1	1	1	1	1	1	1	1	1	1		1	0
F/A-18F	05	N	32	0	32													2	3	2	3	2	3	2	3	3	3	3	3	0
																														_
										FISC	CAL Y	EAR	2008								. F	ISCA	L YEA	R 20	09					ł
ITEM / MANUFACTURER	F	s	Q	D	В		2007						CALE	NDAR	YEA	R 2008	3						CAI	LEND	AR YI	EAR :	2009		1	
	Υ	V C	T Y	E L	A L	0	N	D	J	F	М	Α	М	J	J	Α	S	О	N	D	J	F	М	Α	М	J	J	Α	s	B
		Ü	l '	-	-	C T	0 V	E	A N	E B	A R	P R	A	U	U L	U G	E P	C T	0 V	E	A N	E B	A R	P R	A Y	U	U L	U G	E P	L
						Ė	٧	Ü	- 14		IX.	- 1	'	14	<u> </u>	G	-	•	٧	Ü	- '		IX.	-		14	<u> </u>	<u> </u>	•	—
F/A-18E	06	N	18	0	18	2	1	2	1	2	1	2	1	2	1	2	1													0
F/A-18F	06	N	32	0	32	3	3	3	3	2	3	2	3	2	3	2	3													0
F/A-18E	07	N	24	0	24													2	2	2	2	2	2	2	2	2	2	2	2	0
F/A-18F	07	N	31	0	31	-												3	3	2	3	2	3	2	3	2	3	2	3	0
						1																						 		
																												 		<u> </u>
Remarks:					-		•						•		_						_	•						_		_

FY 2003 BUDGET PRODUCTIO	BUDGET PRODUCTION SCHEDULE, P-21 PRIATION/BUDGET ACTIVITY																	DATE			FE	BR	UAR	Y 20	002					\Box
APPROPRIATION/BUDGET AC	TIVITY												Wea	apor	า Sy	stem		P-1	ITE	ΜN	OMI	ENC	LAT	URI	=					
Aircraft Proc	uremer	nt, Navy	y/ Com	bat Air	craft, (I	BA-1	I)						F	=/A-	18E/	/F			F	7A- 1	18E/	F (F	IGH	TER) HC	DRN	ET (MYP)	
							Pro	duct	ion I	Rate)				Pro	curer	mer	nt Le	adtir	nes										
			nufactu									Αl	T Pi	rior	Al	LT Af	ter	I	nitia		F	Reor	der					Uni	t of	
Item		Name	and Lo	ocation		M	SR	EC	ON	М	AX	to	Oct	t 1	(Oct 1		М	fg P	LT	M	fg P	LT		Tota	ıl		Mea	sure	
F414-GE-400 ENGINE	GE	ENERA	L ELEC	CTRIC	CO	3	6	12	20	14	44		0			7			27			26			33			E	<u> </u>	
(F/A18 AIRCRAFT)		L	YNN, N	1A																										
										FIS	CAL Y	EAR	2002									FIS	CAL Y	EAR	2003					
ITEM / MANUFACTURER	•										CA	LEND	AR YI	EAR 2	2002								CA	LEND	AR Y	EAR 2	2003			
	Υ	C V	T	Ε.	A	0	N	D	J	F	М	Α	М	J	J	Α	s	0	N	D	J	F	М	Α	М	J	J	Α	s	B A
		C	Y	L	L	C T	0 V	E	A N	E B	A R	P R	A Y	U	U	U	E P	C T	0 V	E	A N	E B	A R	P R	A Y	U	U L	U G	E P	Ĺ
		-				<u> </u>	V	C	N	В	ĸ	ĸ	ı	N	L	G	-	_	٧	C	N	В	ĸ	K	ľ	IN	_	G	∸	
INSTALLS - FY00	00	N	72	24	48	6	6	6	6	6	6	6	6																	0
SPARES	00	N	5	1	4	Ŭ	1	Ť	1		1	Ť	1																	0
INSTALLS - FY01	01	N	78	0	78									6	7	7	7	7	7	7	6	6	6	6	6					0
SPARES	01	N	8	0	8									1	1	1	1	1	1	1	1									0
INSTALLS - FY02	02	N	96	0	96																					8	8	8	8	64
SPARES	02	N	13	0	13										1											0	0	1		11
01711120	02	.,	10	- Ŭ	10																									
										FIS	CAL Y	EAR	2004									FIS	CAL Y	EAR	2005					
ITEM / MANUFACTURER	F	s	Q	D	В		2003				CA	LEND	AR YI	EAR 2	2004								CA	LEND	AR Y	EAR 2	2005			
	Υ	V	Т	E	Α	0	N	D	J	F	М	Α	М	J	J	Α	s	0	N	D	J	F	М	Α	М	J	J	Α	s	В
		С	Y	L	L	С	О	Е	Α	E	Α	Р	Α	U	U	U	Ε	С	0	Ε	Α	Е	Α	Р	Α	U	U	U	E	A L
						Т	٧	С	N	В	R	R	Υ	N	L	G	Р	T	٧	С	N	В	R	R	Υ	N	L	G	Р	
INSTALLS - FY02	02	N	96	32	64	8	8	8	8	8	8	8	8																\dashv	0
SPARES	02	N	13	2	11	1	1	1	2	2	2	1	1																\dashv	0
0.74(20	02		10	_			<u>'</u>	<u> </u>				<u> </u>	+ '-																-	
INSTALLS - FY03	03	N	88	0	88									7	7	7	7	7	8	7	8	7	8	7	8					0
SPARES	03	N	6	0	6									1		1		1		1		1		1						0
INOTALLO FIGA			0.4										1													_	L_			
INSTALLS - FY04 SPARES	04 04	N N	84 7	0	84 7								1													7	7	7	7	56 5
SPARES	04	IN		U									1													ı		'	\dashv	5
Remarks:	_						1				1		1	1	-								1		1	1				_

DD Form 2445, JUL 87 (Previous editions are obsolete)

	EDULE	, P-21															DATE					FE	BRU	JAR	Y 20	002			
													•	•)	P-1												
uremer	nt, Navy	// Com	bat Air	craft, (I								F	7A- 1							8E/	F (F	IGH	TER) HC	RN	ET (MYP	P)	
						Proc	duct	ion F	Rate)							nt Le	adtir	nes										
																											Uni	it of	
					MS	SR			M	AX	tc	Oct	t 1	C	Oct 1			_	LT	M	_	LT					Mea	sure	ڊ
GI				CO	36	6	12	20	14	14		0			7			27			26			33			E		
	L	YNN, N	IA																										
				-																									_
									FISC	CAL Y											FISC								ı
ITEM / MANUFACTURER F S Q Y V T									1			CALE	NDAR	YEA	R 200	6		1			ı	CAI	END	AR YE	AR 2	2007			_
Y	C C	Y	L		0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	M	A	M	J	J	A	S	B A
			_		T				В			Y	N		G	P	T	V			В			Y	N	L	G	P	L
																													Г
04	N	84	28	56	7	7	7	7	7	7	7	7																	0
04	N	7	2	5	1		1		1		1	1																	0
OF	NI.	00	0	0.0									7	7	7	7	7	7	7	0	7	0	7	7					0
														-		/		1		8		8							0
00	1	,	0	,																	'								ا
06	N	100	0	100																					8	9	8	9	66
06	N	7	0	7																					1		1		5
									FISC	CAL Y											FISC								ı
						2007						CALE	NDAR	YEA	R 200	8					l	CA	LEND	AR YI	EAR 2	009			_
ľ	v C	Y	L		0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	B A
					T	v		N	В			Y	N	L		P	T	v	C	N	В			Y	N	L	G	P	L
																													Г
06	N	100	34	66	8	9	8	9	8	8	8	8																	0
06	N	7	2	5	1		1		1		1	1																	0
07	NI NI	110	0	110									0	10	0	10	0	0	0	0	0	0	0	0					0
S - FY07 07 N 110 07 N 7														10		10		9		Э		9							0
5,	- '`	,	3	,									'				<u>'</u>		•		'		<u> </u>						Ť
	F Y 04 04 05 05 06 06 06 07	Name September Nave Name September Name September Name September Name September Name September Name Name	F S Q Y T C Y O6 N 100 O6 N 7 F S Q Y T Y O6 N 100 O6 N 7 O6 N 100 O6 N 7 O7 N 110	Name and Location GENERAL ELECTRIC LYNN, MA LYN	Manufacturer's Name and Location GENERAL ELECTRIC CO LYNN, MA	Nanufacturer's Name and Location MS	Name and Location	TIVITY Surement, Navy/ Combat Aircraft, (BA-1) Product	Name and Location	TIVITY curement, Navy/ Combat Aircraft, (BA-1) Manufacturer's Name and Location MSR ECON MSR ECO	Name and Location	TIVITY curement, Navy/ Combat Aircraft, (BA-1) Manufacturer's MSR ECON MAX to	TIVITY curement, Navy/ Combat Aircraft, (BA-1) Production Rate	TIVITY curement, Navy/ Combat Aircraft, (BA-1) Manufacturer's Name and Location MSR ECON MAX ALT Prior to Oct 1	TIVITY Weapon Systement, Navy/ Combat Aircraft, (BA-1) F/A-18E/	Name and Location September Septembe	Name and Location Secondary Secondar	TIVITY Surement, Navy/ Combat Aircraft, (BA-1) F/A-18E/F Production Rate Procurement Le Manufacturer's Name and Location MSR ECON MAX ALT Prior ALT After MO	TIVITY Surement, Navy/ Combat Aircraft, (BA-1)	TIVITY Surement, Navy/ Combat Aircraft, (BA-1)	Name and Location	TIVITY Meanufacturer's Name and Location MSR ECON MAX MAX MSR ECON MAX MSR MSR	Weapon System	Weapon System	TIVITY Combat Aircraft, (BA-1) Weapon System F/A-18E/F F/	Weapon System	TIVITY Comparison Comparis	TIVITY Comparison Comparis	TIVITY Production Rate

CLASSIFICATION: UNCLASSIFIED

Exhibit P-20, Requirements Study	APPROPRIATION	ON/BUDGET ACT	IVITY		D/	TE:		
	Aircraft Procu	rement, Navy/	Combat Aircra	ft, (BA-1)		FEI	BRUARY 2002	
P-1 ITEM NOMENCLATURE	Admin Leadtime	e (after Oct1):		Prod Leadtime :	•			
F/A-18E/F (FIGHTER) HORNET (MYP)		4 Month			33	Months		
		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	EV 2007
Buy Summary		39	48	44	42	43	50	FY 2007 55
Unit Cost		\$76.076	\$68.052	\$72.126	\$74.106	\$69.604	\$71.504	\$72.322
Total Cost			\$3,266.499	\$3,173.531	· ·		\$3,575.224	\$3,977.715
		\$2,966.977	\$3,200.499	\$3,173.531	\$3,112.449	\$2,992.989	\$3,373.224	\$3,977.715
Asset Dynamics								
Beginning Asset Position		30	62	98	137	184	227	268
Deliveries from all prior year funding		32	36	0	0	0	0	0
Deliveries from FY 2001 funding		0	0	39	0	0	0	0
Deliveries from FY 2002 funding		0	0	0	48	0	0	0
Deliveries from FY 2003 funding		0	0	0	0	44	0	0
Deliveries from subsequent years' funding		0	0	0	0	0	42	43
Other Gains		0	0	0	0	0	0	0
Combat Losses/Usage		0	0	0	0	0	0	0
Training Losses/Usage		0	0	0	0	0	0	0
Test Losses/Usage		0	0	0	0	0	0	0
Other Losses/Usage		0	0	0	0	0	0	0
Disposals/Retirements/Attritions/etc.		0	0	0	1	1	1	1
End of Year Asset Position		62	98	137	184	227	268	310
Inventory Objective or Current Authorized Allowance		61	90	138	178	227	268	308

Aircraft:	F/A-18E/F	Remarks:
TOAI:	329	TOAI reflects latest adjustments in the POM-02 All Aircraft Inventory report.
PAA:	308	
TAI	329	
Attrition Res:	0	
BAI	21	
Inactive Inv:	0	
Storage:	0	

DD Form 2454, JUN 86 PAGE NO. 10

Exhibit MYP-1, Multiyear Procurement Criteria

Program: F/A-18E/F (FIGHTER) HORNET F414 Engine

1. Multiyear Procurement Description:

This proposed multiyear procurement (MYP) covers the purchase of 454 F414 engines in FY 2002 through FY 2006 under a single, five-year fixed price type contract. These engines constitute the third through seventh year of full-rate production, following three years of low rate production (LRIP) during which 124 engines were produced and two years of full rate production in which 150 engines are being produced. Currently, the F/A-18E/F airframe is being procured under a multi-year procurement contract covering FY 2000 through FY 2004. The Engine MYP strategy has been structured to achieve saving of approximately 2.8% while providing quantity flexibility for emergent requirements.

A unique feature of this MYP is its allowance for quantity flexibility. The government will include a variation in quantity clause that will match the variation in quantity clause in the aircraft procurement in any year at the time of initial funding for that year. The engine production line has a maximum capacity to manufacture 115 engines per year.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: F/A-18E/F (FIGHTER) HORNET F414 Engine

2. Benefit to the Government:

a. Substantial Savings:

Implementation of this proposed multiyear procurement provides a significant opportunity for cost avoidance throughout the term of the contract. Specifically, total savings/cost avoidance for FY 2002 through 2006 attributed to this multiyear strategy is estimated at \$51.0M.

Cost reduction initiatives and procuring at economic order quantities will also yield savings. Procuring select components at economic order quantities will reduce cost by reducing the number of production set-ups, reducing administrative costs, receiving price breaks for raw materials and components, and through stability-related savings. In addition to cost saving generated through these investments and initiatives, procuring at economic order quantities will also yield saving by passing on multiyear provisions to suppliers.

- Many of the engine's internal components have minimum buy quantities, which may not be met under single year procurements, driving up unit costs, as the total cost is artificially high. Multiyear procurement quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities and capture saving on these components. Typically, suppliers will provide price discounts to lock in business. Given a five-year contract, suppliers will have greater total business and greater stability. Therefore, they will be capable of finding innovative processes and be able to justify capital investments necessary to reduce costs. Some of these cost reductions will be passed on to the customer in the form of price reductions. In addition to these types of process innovations and capital investments, competition is expected to be greater based on larger purchase volumes.
- Administrative costs are reduced since there is only one proposal, negotiation, and purchase order instead of a string of five single year procurement actions. These costs are reduced to the prime contractor, since they have only one contract to negotiate with the government vice five. Prime contractor cost will also be reduced, as subcontracts at all tiers will only be entered into once. Since some suppliers include proposal preparation and negotiation as a direct charge to the purchase order, there will be a dollar for dollar reduction in these

P-1 Shopping List - Item No. 2

Exhibit MYP-1, Multiyear Procurement Criteria

Program: F/A-18E/F (FIGHTER) HORNET F414 Engine

cases and the savings will not get lost in overhead rates. Another reduction that will be realized is in production planning. Savings will be gained as production line administrative processes will only be performed once rather than five times under single year procurement.

• Reducing the number of setups can provide significant saving when producing components or materials with high setup to run ratios and the dollar value of the component is low. Castings and forgings are examples of areas in which lower prices can be negotiated with suppliers based on reduced setup costs associated with larger quantity procurements.

b. Stability of Requirement:

The requirement for the F/A-18E/F airframe. The F/A-18E/F airframe is in the third year (FY02) of its multiyear procurement contract. There is a planned production rate of 48 airframes in FY2002, 44 airframes in FY03, and 42 airframes in FY04.

The F/A-18F has been identified as the platform to take on the mission requirements previously conducted by the F-14 aircraft and will substantially reduce operating and support costs as compared to the F-14. Therefore, inventory objective and planned production rates are expected to remain stable throughout the term of the proposed multiyear procurement and likely through the end of the production.

c. Stability of Funding:

The Navy has demonstrated its commitment to a stable funding stream for the F414 engine multiyear through every step of PPBS process. The Navy has shown its commitment to the F/A-18E/F multiyear plan by fully funding the engine multiyear contract.

Additionally, the Quadrennial Defense Review and Defense Planning Guidance have set the total program and FYDP production quantities as well as the maximum yearly production rate. These documents emphasize the criticality of the F/A-18E/F to overall DOD Aviation planning and demonstrated the Department's commitment to properly fund this weapons system to the quantities proposed in the multiyear plan.

P-1 Shopping List - Item No. 2

Exhibit MYP-1, Multiyear Procurement Criteria

Program: F/A-18E/F (FIGHTER) HORNET F414 Engine

d. Stable Configuration:

Currently, the F414 Engine has completed more than 34,000 hours of operational flight hours and is in its second year of full rate production (FY01 program dollars). The F414 engine has a stable configuration. The contractor's unrivaled technical success, production and field experience, and substantial knowledge gained during the first two years of full rate production provide for a technically mature configuration with which to enter a multiyear procurement.

e. Realistic Cost Estimate:

The NAVAIR Cost Analysis group participated in the validation of the contractor multiyear proposal. The cost saving proposed by the contractor was evaluated for reasonableness. Specifically, the projected cost saving of 2.8 % was compared favorably to the savings generated by other aviation programs.

f. <u>National Security</u>:

The Quadrennial Defense Review and Defense Planning Guidance have set the total program and FYDP production quantities as well as the maximum yearly production rate. These documents emphasize the criticality of the F/A-18E/F to overall National Security Strategy and demonstrate the Department's commitment to properly fund this weapons system to the quantities proposed in the multiyear plan.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: F/A-18E/F (FIGHTER) HORNET F414 Engine

The National Security implications are two-fold. First is maintaining the industrial base for carrier-launched aircraft, where the F/A-18E/F line is the only active line capable of building carrier-based fighter aircraft. Second is providing a creditable fleet asset until the procurement of the Joint Strike Fighter. Until the Joint Strike Fighter is built and completes EMD in approximately 8-10 years, the F/A-18E/F will be the premier Naval fighter aircraft. The F/A-18F replaces the F-14, with the F/A-18E replacing the F/A-18C.

3. Source of Savings:

	\$ in Millions
Inflation	2.715
Vendor Procurement	15.600
Manufacturing	27.481
Design/Engineering	4.847
Tool Design	0.401
Support Equipment	0.000
Other	0.000
Total	51.044

Exhibit MYP-1, Multiyear Procurement Criteria

Program: F/A-18E/F (FIGHTER) HORNET F414 Engine

4. Advantages of the MYP:

This MYP strategy has been structured to achieve savings (\$51.0M), while avoiding the need for additional obligation authority for up front investment and providing unprecedented quantity flexibility for emergent requirements. The government will include a variation in quantity clause that will match the variation in quantity clause in the aircraft procurement in any year at the time of initial funding for that year. Although any engine deletions will erode some of the saving resulting from economies of scale and contractor cost reductions realized from vendors, planning, and supplier management, this provision provides unprecedented ability for the government to address emergency funding demands without totally forgoing the MYP savings. The ability to increase quantities also benefits the government by providing an ability to procure emergent requirements for more engines, including foreign military sales customers, again without breaking the MYP or disturbing the savings already established in the baseline.

5. <u>Impact on Industrial Base</u>:

Implementation of this proposed MYP would also yield a favorable impact on the industrial base. The stability afforded by the use of a multiyear procurement will allow the prime contractor to enter into long-term agreements with suppliers, at every tier, which provide substantial cost avoidance. Such long-term agreements incentivize both the prime and subcontractors to invest in process improvements, which will yield long-term benefits in terms of product quality and cost. The stability of the prime multiyear contract will also foster improved competition at the subcontractor level, as the offer of a longer-term business arrangement will encourage more aggressive pursuit of a contract award. The contractor and subcontractors will be at a reduced risk when implementing production process improvements, facility improvements, tooling design improvements, and fabrication process. The ability for the government and industry to enter into a long-term agreement will allow industry the opportunity to place capital investments up front, which reduces the overall cost and improves the quality of the F414 engine.

Exhibit MYP-1, Multiyear Procurement Criteria

Program: F/A-18E/F (FIGHTER) HORNET F414 Engine

6. Multiyear Procurement Summary:

.	Annual	MYP
	Contracts	<u>Alternate</u>
Quantity	454	454
Total Contract Price	\$1811.712	\$1760.668
Cancellation Ceiling (highest point)		
Funded		
Unfunded		
\$ Cost Avoidance Over Annual		51.044
% Cost Avoidance Over Annual		2.8%

Exhibit MYP-2, Total Program Fundi		Date												
	FEBRUARY 2002													
Appropriation/Budget Activity							P-1 Line Item Nomenclature							
Aircraft P	Procurement, Na	avy/ Combat Aircra	aft, (BA-1)				F/A-18E/F (FIGHTER) HORNET (MYP)							
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total		
Procurement Quantity		48	44	42	43	50						227		
Annual Procurement														
Gross Cost		3,141.325	3,186.669	3,031.606	2,968.665	3,533.268						15,861.534		
Less PY Adv Procurement		-112.351	-111.046	-108.419	-87.053	-89.007						-507.877		
Net Procurement (=P-1)		3,028.974	3,075.623	2,923.187	2,881.612	3,444.261						15,353.657		
Plus CY Adv Procurement	99.981	88.876	86.259	87.053	89.007							451.176		
Weapon System Cost	99.981	3,117.850	3,161.882	3,010.240	2,970.619	3,444.261						15,804.833		
Multiyear Procurement														
Gross Cost (P-1)		3.141.743	3.184.279	3.018.600	2,952.391	3,513.476						15.810.490		
Less PY Adv Procurement		-112.351	-111.046	-108.419	-87.053	-89.007						-507.877		
Net Procurement (=P-1)		3,029.392	3,073.233	2,910.181	2,865.338	3,424.469						15,302.613		
Advance Procurement			,	,	,	,								
For FY 2002	99.981											99.981		
For FY 2003		88.876										88.876		
For FY 2004			86.259									86.259		
For FY 2005				87.053								87.053		
For FY 2006					89.007							89.007		
Total Adv Procurement	99.981	88.876	86.259	87.053	89.007							451.176		
Weapon System Cost	99.981	3,118.268	3,159.492	2,997.234	2,954.345	3,424.469						15,753.789		
Multiyear Savings (\$)		-0.418	2.390	13.006	16.274	19.792						51.044		
Cancellation Ceiling - Funded														
Cancellation Ceiling - Unfunded														
OUTLAYS														
Annual	15.997	538.348	1,769.646	2,740.428	2,870.522	3,010.456	2,695.974	1,480.462	394.242	209.539	79.218	15,804.833		
Multiyear	15.997	538.415	1,769.428	2,737.538	2,862.036	2,996.549	2,682.061	1,472.540	392.108	208.353	78.763	15,753.789		
Savings		-0.067	0.217	2.890	8.486	13.907	13.914	7.921	2.134	1.186	0.455	51.044		

Remarks

FY 02, FY 03 & FY 04 Advance Procurement credits include MYP EOQ funding for the airframe contract from FY 00 & FY 01.

Exhibit MYP-3, Contract Funding		Date												
		FEBRUARY 2002												
Appropriation/Budget Activity							P-1 Line Item Nomenclature							
Aircraf	t Procurement, N	lavy/ Combat Airc	raft, (BA-1)				F/A-18E/F (FIGHTER) HORNET - Engine							
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY2007	FY2008	FY 2009	FY 2010	FY 2011	Total		
Procurement Quantity		96	88	84	86	100						454		
Annual Procurement														
Gross Cost		385.400	347.010	333.900	343.412	401.990						1,811.712		
Less PY Adv Procurement		-15.356	-18.433	-17.207	-17.269	-17.669						-85.934		
Net Procurement (=P-1)		370.044	328.577	316.693	326.143	384.321						1,725.778		
Plus CY Adv Procurement	15.356	18.433	17.207	17.269	17.669							85.934		
Contract Price	15.356	388.477	345.784	333.962	343.812	384.321						1,811.712		
Multiyear Procurement														
Gross Cost (P-1)		385.818	344.620	320.894	327.138	382.198						1.760.668		
Less PY Adv Procurement		-15.356	-18.433	-17.207	-17.269	-17.669						-85.934		
Net Procurement (=P-1)		370.462	326.187	303.687	309.869	364.529						1,674.734		
Advance Procurement												,		
For FY 2002	15.356											15.356		
For FY 2003		18.433										18.433		
For FY 2004			17.207									17.207		
For FY 2005				17.269								17.269		
For FY 2006					17.669							17.669		
Total Adv Procurement	15.356	18.433	17.207	17.269	17.669							85.934		
Contract Price	15.356	388.895	343.394	320.956	327.538	364.529						1,760.668		
Multiyear Savings (\$)		-0.418	2.390	13.006	16.274	19.792						51.044		
Cancellation Ceiling - Funde	d													
Cancellation Ceiling - Unfund	ded													
OUTLAYS														
Annual	2.457	68.222	213.719	316.014	321.817	341.515	305.330	165.682	44.452	23.665	8.839	1,811.712		
Multiyear	2.457	68.289	213.501	313.124	313.331	327.608	291.416	157.760	42.318	22.479	8.384	1,760.668		
Savings		-0.067	0.217	2.890	8.486	13.907	13.914	7.921	2.134	1.186	0.455	51.044		

Exhibit MYP-4, Present Value	Analysis						Date							
	•						FEBRUARY 2002							
Appropriation/Budget Activity							P-1 Line Item Nomenclature							
Aircraft Proc		nbat Aircraft, (BA-					F/A-18E/F (FIGHTER) HORNET - Engine							
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2009	FY 2010	FY 2011	FY 2012	Total		
Annual Proposal												+		
Then Year Cost	2.457	68.222	213.719	316.014	321.817	341.515	305.330	165.682	44.452	23.665	8.839	1,811.712		
Constant Year Cost	2.495	68.316	212.876	311.928	312.590	326.127	288.055	155.386	41.872	22.153	8.222	1,750.021		
Present Value	2.658	70.503	212.876	302.256	293.505	296.721	253.955	132.744	34.661	17.703	6.343	1,623.923		
Multiyear Procurement	+											+		
Then Year Cost	2.457	68.289	213.501	313.124	313.331	327.608	291.416	157.760	42.318	22.479	8.384	1,760.668		
Constant Year Cost	2.495	68.383	212.665	309.124	304.428	312.922	274.988	147.979	39.864	21.043	7.799	1,701.692		
Present Value	2.658	70.572	212.665	299.539	285.841	284.706	242.434	126.416	32.999	16.816	6.016	1,580.663		
Difference														
Then Year Cost		-0.067	0.217	2.890	8.486	13.907	13.914	7.921	2.134	1.186	0.455	51.044		
Constant Year Cost		-0.067	0.211	2.803	8.162	13.205	13.067	7.407	2.008	1.110	0.423	48.329		
Present Value		-0.069	0.211	2.716	7.663	12.014	11.520	6.328	1.662	0.887	0.327	43.259		
	+											+		
												+		
												1		
	1											 		
		-										+		
Remarks		1	1	L		1	1	1			1			

UNCLASSIFIED

BUDGET ITEM JUS	STIFICATION	SHEET	•		DATE:							
		P-4	10		FEBRUARY 2002							
APPROPRIATION/BUDGET ACTIVITY							ENCLATURE					
Aircraft Procurement, Navy/ Combat Aircraft, (BA-1)					F/A-18E/F ADVANCE PROCUREMENT (MYP)							
	Prior	ID								То		
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Total	
COST (In Millions)	\$826.588	A	\$99.981	\$88.876	\$86.259	\$87.053	\$89.007	\$95.069	\$94.767	\$192.196	\$1,659.797	

MISSION AND DESCRIPTION:

The F/A-18 Naval Strike Fighter is a twin-engine, mid-wing, multimission tactical aircraft. F/A-18 can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18 is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

BASIS FOR FY 2003 BUDGET REQUEST:

The FY 2003 request covers Airframe Contractor Furnished Equipment (CFE) MYP, engine termination liability, and long lead items for Government Furnished Equipment (GFE).

DD Form 2454, JUN 86 P-1 SHOPPING LIST ITEM NO. 3 PAGE NO. 1

CLASSIFICATION:

Exhibit P-10 Advance Procure	ement Re	equiremen	ts Analysis			Date:						
(Page 1 - Funding)		•	-				FE	BRUARY 20	02			
Appropriation (Treas) Code/C	C/BA/BS	SA/Item Co	ontrol Numbe	er		P-1 Line Iter	n Nomencla	ature				
Aircraft Procurer	nent, Na	vy/APN-1	, Fighter/Att	ack Aircraft	:	F/A-18E/F A	DVANCE F	PROCUREME	NT (MYP)			
Weapon System								Interval betw	een System	S		
F/A-18E/F								1	1/2 Weeks			
				(\$ in Millions))							
		When	Prior		,						To	
	PLT	Rqd	Years	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Total
End Item Qty			98	39	48	44	42	43	50	55	129	548
CFE- Airframe T.L.	33		536.8				68.7	70.2	75.0	74.7	151.6	977.1
EOQ/Long lead												
FOR FY 2000												0.0
FOR FY 2001 Long Lead			70.0									70.0
FOR FY 2001 EOQ			16.5									16.5
FOR FY 2002 Long Lead				74.7								74.7
FOR FY 2002 EOQ			18.9	3.3								22.2
FOR FY 2003 Long Lead					69.1							69.1
FOR FY 2003 EOQ			18.9	3.3								22.2
FOR FY 2004 Long Lead						67.8						67.8
FOR FY 2004 EOQ			18.9	3.3								22.2
TOTAL EOQ/Long Lead	Var.	Var.	143.2	84.5	69.1	67.8	0.0	0.0	0.0	0.0	0.0	364.6
GFE - F414 Eng T.L.	26		139.9	15.5	18.4	17.2	17.3	17.7	18.9	18.8	38.2	301.9
GFE - Other	Var.	Var.	6.7	0.0	1.3	1.2	1.0	1.1	1.2	1.2	2.4	16.2
Total AP			826.6	100.0	88.9	86.3	87.1	89.0	95.1	94.8	192.2	1659.8

Description:

NARRATIVE DESCRIPTION:

This line item funds EOQ requirements for the MYP and long-lead requirements for the F/A-18 E/F production program. Airframe /CFE and engine requirements are calculated on a termination liability basis through 31 October of the following fiscal year, reflecting the contractor's funding requirements for the procurement of long-lead parts and material necessary to protect the delivery schedule. Other Government Furnished Equipment (GFE) requirements are determined on a fully loaded basis, procuring the long-lead quantity needed to protect the production schedule.

If the advanced procurement funding is not approved, a nine month break in production would occur and cause a significant increase in the cost to the government.

P-1 Shopping List Item No. 3

PAGE NO. 2

UNCLASSIFIED

ocuremen	t Requirer	ments Analys	sis			Date:		
ation)							FEBRUARY 2002	
Code/CC/	/BA/BSA/I	tem Control	Number	Weapon System		P-1 Line Item Nomer	nclature	
nent, Nav	y/APN-1,	Fighter/Atta	ck Aircraft	F/A-	18E/F	F/A-18E/F AD	VANCE PROCUREN	IENT (MYP)
				(TOA, \$ in Millio	ns)	•		
			FY 2002	FY 2002	FY 2002			
			For FY 2003	Contract	Total Cost	FY 2003	FY 2003 Contract	FY 2003 Total
PLT	QPA	Unit Cost	Qty	Forecast Date	Request	For FY 2004 Qty	Forecast Date	Cost Request
	N/A				N/A			
33		N.A.	MYP	Feb-02	69.1	MYP	Nov-02	67.8
26		N.A.	T.L.	Apr-02	18.4	T.L.	Jun-03	17.2
Var.	Var.	N.A.	Var.	Var.	1.3	Var.	Var.	1.2
					88.9			86.3
	etion) Code/CC/nent, Nav	etion) Code/CC/BA/BSA/Inent, Navy/APN-1, PLT QPA N/A 33 26	PLT QPA Unit Cost N/A 33 N.A. 26 N.A.	Code/CC/BA/BSA/Item Control Number nent, Navy/APN-1, Fighter/Attack Aircraft FY 2002 For FY 2003 PLT QPA Unit Cost Qty N/A 33 N.A. MYP 26 N.A. T.L.	ation) Code/CC/BA/BSA/Item Control Number Nent, Navy/APN-1, Fighter/Attack Aircraft (TOA, \$ in Million FY 2002 For FY 2003 PLT QPA Unit Cost Qty N/A 33 N.A. MYP Feb-02 26 N.A. T.L. Apr-02	Code/CC/BA/BSA/Item Control Number Weapon System F/A-18E/F	Code/CC/BA/BSA/Item Control Number Weapon System P-1 Line Item Nomen F/A-18E/F ADDED NOT SHOW THE PROPERTY OF THE PROPERTY O	Code/CC/BA/BSA/Item Control Number Weapon System P-1 Line Item Nomenclature F/A-18E/F F/A-18E/F ADVANCE PROCURENCE

Description:

CLASSIFICATION: UNCLASS

		В	UDGET ITE		CATION SI	HEET				To Total Program 7 274 40 5.445 16,220.579 27,507.77 6.619 1,177.860 2,006.39 2.064 17,398.439 29,514.10 3.622 340.809 1,072.44 5.686 17,739.248 30,586.64			
				P-40						FEBRUARY 2	002		
APPROPRIATION/BUDG	ET ACTIVITY					P-1 ITEM NO	MENCLATUR	Ε					
Aircraft Procuremen	t, Navy BA-	1 - Con	bat Aircraf	t		LI 4	/V-22 OSPF	REY					
Program Element for Code	B Items:					Other Related	d Program Ele	ments					
0206121M						1110011F/	Proj 643752	2, 1160404 <mark>1</mark>	BB/Proj 64	3752			
	Prior	ID								То	Total		
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program		
QUANTITY	30	В	9	9	11	13	15	20	27	274	408		
Net P-1 Cost (\$M)	2,906.235		891.812	772.545	1,045.660	1,035.944	1,125.955	1,493.596	2,015.445	16,220.579	27,507.771		
Advance Proc (\$M)	273.662		71.150	36.428	60.298	72.538	88.250	99.585	126.619	1,177.860	2,006.390		
Wpn Sys Cost (\$M)	3,179.897		962.962	808.973	1,105.958	1,108.482	1,214.205	1,593.181	2,142.064	17,398.439	29,514.161		
Initial Spares (\$M)	181.492		48.277	75.258	214.042	115.436	32.398	31.149	33.622	340.809	1,072.483		
Proc Cost (\$M)	3,361.389		1,011.239	884.231	1,320.000	1,223.918	1,246.603	1,624.330	2,175.686	17,739.248	30,586.644		
Unit Cost (\$M)	112.046		112.360	98.248	120.000	94.148	83.107	81.217	80.581	64.742	74.967		

Description:

The V-22 is a tilt-rotor vertical takeoff and landing aircraft currently being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable of flying 2,100 miles with one refueling, giving the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that could rapidly self-deploy to any location in the world.

As a result of the December 11, 2000 mishap we have conducted comprehensive internal and external reviews of the program. An independent review panel was appointed to conduct these reviews. This budget reflects the recommended changes to the program to correct deficiencies and move forward.

The current procurement objective is 458: 360 MV-22 Marine Corps aircraft, 48 HV-22 Navy aircraft, and 50 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program is executing Low Rate Initial Production lots prior to a Milestone III decision.

Basis for Request:

DD Form 2454, JUN 86

FY2003 funding is requested to procure 11 MV-22's with support.

P-1 SHOPPING LIST

ITEM NO.: 4 PAGE NO.: 1

CLASSIFICATION:

UNCLASSIFIED

Department of Navy Summary

QL	JANTITY	Prior Years Qty: 30	FY0 ⁻ Qty:		FY0: Qty:		FY0: Qty: '	
	<u>ITEM</u>	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1.	AIRFRAME/CFE	2,305,275.600	66,553.669	598,983.018	66,298.365	596,685.289	67,497.088	742,467.970
2.	ENGINES/ACCESS*	118,648.900	3,660.000	58,560.000	4,435.835	8,871.670	3,666.000	40,326.000
3.	CFE MISSION ELEC	-	-	-	-	-	-	-
4.	GFE ELECTRONICS	9,390.800	750.463	6,754.167	372.488	3,352.389	719.346	7,912.806
5.	ARMAMENT	-	-	-	-	-	-	-
6.	OTHER GFE	-	-	-	-	-	-	-
	SUBTOTAL GFE	128,039.700	7,257.130	65,314.167	4,808.323	12,224.059	4,385.346	48,238.806
7.	REC FLYAWAY ECO	15,210.982	2,884.444	25,960.000	2,651.935	23,867.412	1,349.942	14,849.359
8.	REC FLYAWAY COST	2,448,526.282	76,695.243	690,257.185	73,758.623	632,776.759	73,232.376	805,556.136
9.	NON-RECURRING	130,252.200		89,735.785		40,689.090		68,799.321
10	. ANCILLARY EQUIP	-		-		11,054.687		2,055.134
11	RESOLUTION MATRIX**	-		-		-		65,000.000
12	. TOTAL FLYAWAY	2,578,778.482	86,665.885	779,992.970	76,057.837	684,520.536	85,582.781	941,410.590
13	. AIRFRAME PGSE	45,353.700		24,529.400		27,781.232		30,073.086
14	. ENGINE PGSE	764.600		889.200		1,673.400		431.885
15	. AVIONICS PGSE	15,130.100		20,715.636		24,478.264		35,961.599
16		94,768.400		4,733.500		56,267.775		2,793.000
17	. PUBS / TECH DATA	35,666.400		24,912.096		10,033.000		13,457.084
18	. OTHER ILS	67,224.200		40,038.798		36,770.500		40,623.031
19	. PROD ENG SUPT	40,926.530		37,747.400		30,308.293		17,337.725
20	. FY89 FUNDING	231,400.000				-		-
21		-		-		-		-
22	. TOTAL SUPPORT COST	531,233.930		153,566.030		187,312.464		140,677.410
23	. GROSS P-1 COST	3,110,012.412		933,559.000		871,833.000		1,082,088.000
24	. ADV PROC CREDIT***	(203,777.049)		(41,747.000)		(99,288.000)		(36,428.000)
25	. NET P-1 COST	2,906,235.363		891,812.000		772,545.000		1,045,660.000
26	. ADV PROCUREMENT	273,662.049		71,150.000		36,428.000		60,298.000
27	. WEAPON SYS COST	3,179,897.412		962,962.000		808,973.000		1,105,958.000
28	. INITIAL SPARES	181,492.000		48,277.000		75,258.000		214,042.000
29	. PROCUREMENT COST	3,361,389.412	112,359.889	1,011,239.000	98,247.889	884,231.000	120,000.000	1,320,000.000

^{*} Line 2: FY01 and FY02 Unit Cost columns show the true unit cost values. The Total Cost columns show the funding of engines for 16 a/c in FY01 to be used for 9 FY01 aircraft and 7 FY02 aircraft, and funding in FY02 of engines for 2 aircraft.

^{**} Line 11: Represents the cost of out of sequence work performed on aircraft at the contractor's facility in Amarillo, TX. This work is required to bring the aircraft to a safe and operational configuration prior to final acceptance by the government, in accordance with Blue Ribbon Panel recommendations.

^{***} Line 24: FY00 Advance Procurement funded long lead for 16 aircraft. A FY01 aircraft quantity reduction resulted in FY00 advance procurement funding being applied to FY01 and FY02

Department of Navy Summary

QUANTITY	FY0- Qty:		FY0		FY0 Qty:		FY0 Qty:		Qty: 274	Tot Qty:	
<u>ITEM</u>	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	To Complete	Unit Cost	Total Cost
AIRFRAME/CFE ENGINES/ACCESS* CFE MISSION ELEC	62,512.704 3,732.987	812,665.148 48,528.830	59,964.648 3,803.300	899,469.722 57,049.504	59,862.670 3,875.563	1,197,253.398 77,511.261	57,948.301 3,949.199	1,564,604.137 106,628.364	14,547,045.246 1,221,699.564	57,020.710 4,259.373	23,264,449.528 1,737,824.092
4. GFE ELECTRONICS 5. ARMAMENT 6. OTHER GFE	782.796 - -	10,176.348 - -	798.452 - -	11,976.780 - -	814.421 - -	16,288.420 - -	830.710 - -	22,429.170 - -	269,044.942 - -	875.799 - -	357,325.822 - -
SUBTOTAL GFE 7. REC FLYAWAY ECO 8. REC FLYAWAY COST	4,515.783 2,500.508 69,528.995	58,705.178 32,506.606 903,876.932	4,601.752 2,398.586 66,964.986	69,026.284 35,978.789 1,004,474.794	4,689.984 2,394.507 66,947.161	93,799.681 47,890.136 1,338,943.215	4,779.909 3,476.898 66,205.108	129,057.534 93,876.248 1,787,537.919	1,490,744.506 290,940.905 16,328,730.657	5,135.171 1,424.217 63,580.098	2,095,149.913 581,080.437 25,940,679.878
9. NON-RECURRING 10. ANCILLARY EQUIP 11. RESOLUTION MATRIX** 12. TOTAL FLYAWAY	74,052.137	1,800.846 57,000.000 962,677.778	68,261.996	11,700.000 1,755.143 6,000.000 1,023,929.937	68,322.153	20,770.000 1,729.850 5,000.000 1,366,443.065	67,875.478	12,600.000 32,500.000 - 1,832,637.919	38,726.000 25,444.260 - 16,392,900.917	65,106.108	413,272.395 76,339.919 133,000.000 26,563,292.192
13. AIRFRAME PGSE 14. ENGINE PGSE 15. AVIONICS PGSE 16. PEC TRNG EQ/PTS 17. PUBS / TECH DATA 18. OTHER ILS 19. PROD ENG SUPT 20. FY89 FUNDING		25,967.110 268.120 37,027.229 5,043.000 9,224.537 35,913.939 20,120.287		26,470.419 1,195.532 32,666.965 46,095.455 8,772.000 42,364.160 16,998.532		51,835.318 347.410 32,465.502 18,211.022 14,428.260 67,539.249 30,576.174		61,583.554 1,596.936 43,015.310 40,769.028 23,866.279 70,915.887 40,645.087	230,882.287 8,662.338 209,787.601 155,251.056 78,361.037 215,253.288 233,959.554		524,476.106 15,829.421 451,248.206 423,932.236 218,720.693 616,643.052 468,619.582 231,400.000
21. 22. TOTAL SUPPORT COST		133,564.222		174,563.063		215,402.935		282,392.081	1,132,157.161		2,950,869.296
23. GROSS P-1 COST 24. ADV PROC CREDIT 25. NET P-1 COST 26. ADV PROCUREMENT 27. WEAPON SYS COST 28. INITIAL SPARES		1,096,242.000 (60,298.000) 1,035,944.000 72,538.000 1,108,482.000 115,436.000		1,198,493.000 (72,538.000) 1,125,955.000 88,250.000 1,214,205.000 32,398.000		1,581,846.000 (88,250.000) 1,493,596.000 99,585.000 1,593,181.000 31,149.000		2,115,030.000 (99,585.000) 2,015,445.000 126,619.000 2,142,064.000 33,622.000	17,525,058.077 (1,304,479.227) 16,220,578.851 1,177,860.227 17,398,439.077 340,808.500		29,514,161.488 (2,006,390.275) 27,507,771.213 2,006,390.275 29,514,161.488 1,072,482.500
29. PROCUREMENT COST	94,147.538	1,223,918.000	83,106.867	1,246,603.000	81,216.500	1,624,330.000	80,580.963	2,175,686.000	17,739,247.578	74,967.265	30,586,643.989

^{*} Line 2: FY01 and FY02 Unit Cost columns show the true unit cost values. The Total Cost columns show the funding of engines for 16 a/c in FY01 to be used for 9 FY01 aircraft and 7 FY02 aircraft, and funding in FY02 of engines for 2 aircraft.

^{**} Line 11: Represents the cost of out of sequence work performed on aircraft at the contractor's facility in Amarillo, TX. This work is required to bring the aircraft to a safe and operational configuration prior to final acceptance by the government, in accordance with Blue Ribbon Panel recommendations.

^{***} Line 24: FY00 Advance Procurement funded long lead for 16 aircraft. A FY01 aircraft quantity reduction resulted in FY00 advance procurement funding being applied to FY01 and FY02.

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREM	IENT HISTO	ORY AND F	PLANNING EXHIBIT	(P-5A)		Weapon System		A. DATE		
					_	V-22			FEBRUARY	2002
B. APPROPRIATION/BUDGET					C. P-1 ITEM NON	MENCLATURE			SUBHEAD	
Aircraft Procurem	ent, Navy	/ BA-1 -	Combat Aircraf	t	LI 5/V-	22			AP: U1C	
	1				CONTRACT		ı	DATE OF	Reg: U1C	W DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	DATA AVAILABLE NOW?	REVISIONS AVAILABLE
Airframe:										
FY2001 Airframe (Lot V)	9	\$66.6	NAVAIR	Mar-00	SS/FPIF	Bell-Boeing, Patuxent River, MD.	Mar 02	Feb 03*	Yes	N/A
FY2001 Adv Procurement			NAVAIR	Aug-01	SS/AAC	Bell-Boeing, Patuxent River, MD.	Aug 01		Yes	N/A
FY2002 Airframe (Lot VI)	9	\$66.3	NAVAIR	Aug-01	SS/FPIF	Bell-Boeing, Patuxent River, MD.	Mar 02	Jan 04	Yes	N/A
FY2002 Adv Procurement			NAVAIR	Feb 02	SS/AAC	Bell-Boeing, Patuxent River, MD.	Feb 02		Yes	N/A
FY2003 Airframe (Lot VII)	11	\$67.5	NAVAIR	Aug-02	SS/FPIF	Bell-Boeing, Patuxent River, MD.	Mar 03	Jan 05	Yes	N/A
FY2003 Adv Procurement			NAVAIR	Dec-02	SS/AAC	Bell-Boeing, Patuxent River, MD.	Dec-02		Yes	N/A
D DE1/40/0										

D. REMARKS

Quantity changes and Schedule Slippages due to Program Restructure.

^{*} A/C partially built awaiting Block A configuration update before being completed and delivered.

CLASSIFICATION:

UNCLASSIFIED

BUDGET PROCUREM	MENT HISTO	ORY AND F	PLANNING EXHIBIT	Γ (P-5A)		Weapon System		A. DATE		
						V-22			FEBRUARY	2002
B. APPROPRIATION/BUDGET	ACTIVITY				C. P-1 ITEM NOM	MENCLATURE			SUBHEAD	
Aircraft Procurem	ent, Navy	/ BA-1 -	Combat Aircraf	t	LI 5/V-22				AP: U1C\	/
									Reg: U1C	W
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
Engine:										
FY2001 Engine (Lot V) *	32	\$1.8	NAVAIR	Dec 95	SS/FFP	Rolls Royce Indianapolis, IN	Nov 00	Apr 02	Yes	TBD
FY2002 Engine (Lot VI)	4	\$2.2	NAVAIR	Dec 95	SS/FFP	Rolls Royce Indianapolis, IN	Mar 02	Aug 03	Yes	TBD
FY2003 Engine (Lot VII)	22	\$1.8	NAVAIR	Dec 95	SS/FFP	Rolls Royce Indianapolis, IN	Dec 02	Apr 04	Yes	TBD

D. REMARKS

*NOTE: 18 Engines are for FY01 aircraft. 14 Engines are for FY02 aircraft.

FY2003 PRESIDENT'S BUDG	ET PRO	DDUC	TION	SCHE	DULE	E, P-	21											DATE		FEE	3RU	ARY	/ 20	02						
APPROPRIATION/BUDGET A Aircraft Procurement, N			Com	mbat Aircraft Production Rate									Weap \	oon /-2 :		stem		P-1	ITE		OME 5/V -		LAT	URI	=					
							Prod	duct	ion F	Rate					Pro	cure	mer	nt Le	adtir	nes										
Item	1	Manufacturer's Name and Location MSR ECON									٩X		T Prid			.T Af Oct			nitia fg Pl			eord fg Pl			Tota	ıl		Uni Mea		;
Airframe	Bell-E Patux		J iver, N	ИD		11 32 44							5			4			35			35			39			Ea	ch	
							FISCAL YEAR 2																							
ITEM / MANUFACTURER	F	s	Q	D	В		2000			R 2	001				2001			FISC		EAR	2002 AR YE	-ΔR 1	2002							
	Y	V C	T Y	E L	A L	O C T	C O E A E A P R R R						M A	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AIRFRAME Airframe (Lot II)	98	М	7	5	2			1*	1*																					0
Airframe (Lot III)	99	М	7	0	7						1*	1*	1*	1*		1*	1*	1*												0
Airframe (Lot IV)	00	М	11	0	11																1**	1**	1**	1**		1**	1**	1**	1**	3
										FISC	CAL Y	EAR 2	2003									FISC	CAL Y	EAR	2004				\neg	
ITEM / MANUFACTURER	F	S	Q	D	В		2002				CAL	_END/	R YEA	R 2	2003				2003				CA	LEND	AR YE	AR 2	2004	-		l
	Y	V C	T Y	E L	A L	O C T	N O >	DEC	J A N	F E B	M A R	A P R		J U N	J U	A U G	SEP	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe (Lot IV)	00	М	11	8	3	1**		1**	1**																					0
Airframe (Lot V)	01	М	9	0	9					1**	1**	1**	1**	1**		1**	1**	1	1											0
Airframe (Lot VI)	02	М	9	0	9																1		1	1	1			1	1	3
*A'((•		щ.	(1' .				-											_	<u> </u>				l	1	-			

^{*}Aircraft are assembled but have not completed ground or flight operations. Therefore, they have not been delivered to the Dept of Navy.

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

311 / 244 ITEM NO 4 PAGE 6

^{**}It is anticipated that these aircraft will finish assembly in these months; however, they will not be delivered until ground and flight operations are complete.

FY 2003 PRESIDENT'S BUD			TION	SCHI	EDUL	E, P	-21											DATE				BRU								
APPROPRIATION/BUDGET A Aircraft Procurement, Nav		,											Wea	•	Sys	stem		P-1	ITEI LI 6			ENC	:LAT	URI	E					
							Pro	duct	ion I	Rate					Pro	cure	mer	nt Le	adtir	nes										
Item	1		ufactu and L		n	M	SR	EC	ON	M	ΑX		T Pr Oct			T At Oct			Initia fg Pl			eord fg P			Tota	al		Un Mea	it of asur	
Airframe	Bell-E		j iver, N	ИD		1	1	3	32	4	4		5			4			3	5		35			39			Eac	ch	
ITEM / MANUFACTURER	F	S	Q		EAR	2005 AR YE	-AR 2	005				2005		<u> </u>	FISC		EAR	2006 AR YE	=AR :	2006										
	Y	V C	T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AIRFRAME Lot VI	02	М	9	6	3	1	1	1																						0
Lot VII	03	М	11	0	11				1	1	1	1	1	1		1	1	1	1	1										0
Lot VIII	04	М	13	0	13																1	1	1	1	1	1	1	1	1	4
	-											<u> </u>												<u> </u>						┢
ITEM / MANUFACTURER	F	s	Q	D	В		2006		I	FISC		EAR	2007 DAR YI	EAR :	200			:	2007			FISC		EAR	2008 DAR Y	EAR 2	2008			
	Y	C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N C L	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G	S E P	B A L
Lot VIII	04	М	13	9	4	2	1	1																						0
Lot IX	05	М	15	0	15				1	1	2		2	1	1	2	1	1	2	1										0
Lot X	06	М	20	0	20																1	3	1	2	2	1	1	2	2	5

DD Form 2445, JUL 87 311 / 244

Previous editions are obsolete

P-1 SHOPPING LIST

PAGE

7

Exhibit P-21 Production Schedule

GET PR	ODUC	CTION	SCH	EDUL	-21																								
.CTIVITY ∕y	′												•					LI 6	/V-2	22	ENC	LAT	UR	E					
						Pro	duct	ion F	Rate								nt Le	adtir	nes										
1				n	M	SR	EC	ON	M	٩X														Tota	al				
			ИD		1	1	3	32	4	4		5			4			3	5		35			39			Eacl	h	
F	S Q D B 2008												2009			FISC				EAR 2	.010								
Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	JUL	A U G	S E P	B A L
06	М	20	15	5	2	2	1																						0
07	М	27	0	27			1	2	3	2	3	2	2	1	2	3	2	3	1										0
									EISC	`^	EVD .	2011									EIS	2AL V	EVD	2012					_
F	S	O	D	В		2010			FISC				ΔR 2	2011				2011			FISC				=ΔR 2	2012			
Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
																													_
	CTIVITY // Bell-E Patux F Y 06 07	CTIVITY //y Mar Name Bell-Boeing Patuxent R F S Y V C 06 M 07 M F S Y V	CTIVITY //y Manufactu Name and L Bell-Boeing Patuxent River, M F S Q Y V T C Y 06 M 20 07 M 27 F S Q Y V T C Y	Manufacturer's Name and Location Bell-Boeing Patuxent River, MD F S Q D T E C Y L O6 M 20 15 O7 M 27 O F S Q D T E C Y L	Manufacturer's Name and Location Bell-Boeing Patuxent River, MD F S Q D B A T E A C Y L L O6 M 20 15 5 O7 M 27 O 27 F S Q D B A A C B A A A A A A A A A A A A A A A	Manufacturer's Manufacturer's Name and Location Missing Missing	Manufacturer's Name and Location MSR	Product	Manufacturer's Name and Location MSR ECON	Production Rate Manufacturer's Name and Location MSR ECON M/O	Production Rate	Production Rate	Name and Location	Manufacturer's Name and Location MSR ECON MAX	Name and Location MSR ECON MAX To Oct 1 MSR To O	Manufacturer's MSR ECON MAX To Oct 1 Oct	Name and Location	Production Rate	P-1 TE	P-1 TEM N	Production Rate	Name and Location MSR ECON MAX Trior ALT After Alt Alt After Alt	P-1	Name and Location					

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

FY 2003 PRESIDENT'S BUDGE	T PR	ODUC	TION	SCHE	EDULI	E, P	-21											DATE		FE	BRU	ARY	200	02						
APPROPRIATION/BUDGET ACT Aircraft Procurement, Nav			Com	bat /	Aircr	aft							Wear V	oon 7-22	2					LI 5	5/V-2		LAT	JRE						
							Proc	luction	on R	ate									adtir											
Item	١		ufactu and L		n	М	SR	EC	ON	MA	٩X		T Pri			T Af Oct			Initia fg Pl			eord fg Pl			Tota	I		Uni Mea	it of sure	<u>; </u>
Engine		n Eng napoli	ine Co s, IN).						88	8		5			2			28			16			18			Ea	ch	
ITEM / MANUFACTURER	F		Q	D	В		0000			FISC		AR 2			004				2224			FISC	AL YE		2002 AR YE					
TIEM/ MANOFACTURER	Y	S V C	T Y	EL	A L	O C T	2000 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Lot III	99	М	14	6	8	2		2	2	2																				0
Lot IV	00	М	22	0	22							2		2	2	2	2	2	2	2	2	2	2							0
Lot V	01	М	18	0	18																			2	2	2	2		2	8
										FISC	AL YE	AR 2	2003									FISC	AL YE	EAR 2	2004					
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A A Y	J U N	J U L	A U G	S E P	O C T	2003 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Lot V	01	M	18	10	8	2	2	2	2																					0
Lot VI	02	М	18*	0	18							2		2	2	2			2	2	2	2	2							0
Lot VII	03	M	22	0	22									_	_	_			_	_		_	_	2	2	2	2	2	2	10
LOT VII	03	IVI		U																										10
=																														

*22 Engines procured/delivered under Lot V for Lot VI.

DD Form 2445, JUL 87

311 / 244

FY 2003 PRESIDENT'S BUDG			TION	SCHI	EDULI	E, P-21											DATE				AR۱								
APPROPRIATION/BUDGET AC Aircraft Procurement, Na			Com	ıbat <i>i</i>	Aircr								apon V-2 2	2	stem			ITEN	LI	OME 5/V -		LATU	JRE						
						Pr	oduc	tion F	Rate								nt Le	eadtir	nes										
Item	1		ufactu and L	ırer's ocatio	n	MSR	E	CON	M	ΑX		T P			T Af			Initia Ifg PL			eord fg P			Tota	ıl			nit of asure	
Engine		n Eng napoli	ine Co s, IN	0.					88	8		5			2			28			16			18			Ea	ach	
ITEM / MANUFACTURER	F	S	Q	D	В	200	4	FIS	SCAL Y		2009 LEND		EAR 2	2005				2005			FISC		EAR 2		EAR 2	2006			
	Y	V C	T Y	E L	A L	O N C C T V) E	Α	F E B	M A R	A P R	M A Y	N O C	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Lot VII	03	М	22	12	10	2	T V C N B R F 2 2 2 2 2 2 2																						0
Lot VIII	04	М	26	0	26		2 2 2 2 2 2							2	2	2	2	2	2	4	4	2							0
Lot IX	05	М	30	0	30																		2	2	4		4	2	16
ITEM / MANUFACTURER	F	S	Q	D	В	FISCAL 200		2007		CAI	LEND	AR YE	ΔR 1	2007				2007			FISC		EAR 2		-ΔR 1	2008			
	Y	V C	T Y	E L	A L	O N C C T V	I D	Α	F E B	M A R	A P R	M A Y	J J	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Lot IX	05	М	30	14	16	2 4	. 2	2	4	2																			0
Lot X	06	М	40	0	40						2	6	2	4	4	2	2	4	4	4	4	2					<u> </u>		0
Lot XI	07	М	54	0	54																4	4	4	6	2	4	30		

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

Na:	Man ame	Comufactuand Lo	ırer's			Prod	ducti	on R	ate		\		pon V-22	Sys	tem		P-1	ITEN		OME 5/V -		LAT	UR	E					
Nai	ame a	and Lo		n		Prod	ducti	on R	ate											<u> </u>									
Nai	ame a	and Lo		n					uic					Pro	cure	emer	nt Le	adtin	nes										
		ine Co		• •	M	ISR	EC	ON	MA	٩X		T Pr Oct			T Af Oct 1			Initial fg PL			eord fg P			To	otal			Uni Mea	
).						88	8		5			2			28			16			1	8			Ea	ch
=	S	Q	D	В		2008		FIS	CAL Y			R YE	AR 2	009				2009			FISC					R 20	010		
Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A	A P		M A	J	J U L	A U G	S E P
7	М	54	24	30	2	4	6	6	6	6																			
																							F						
	S	Q	D	В		2010			FISCA				AR 2	2011				2011			FISC					R 20	012		
	C	Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	JUL	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	Α	Р	٠ ،	Α	_	J U L	A U G	S E P
																							L						
	77	7 M	7 M 54 7 M 54	7 W T E L 7 M 54 24	7	7	7 V T E A L O N C O T V 7 M 54 24 30 2 4 7 S Q D B 2010 7 V T E A O N C O	7 V T E A O N D E T V C	S Q D B 2008 7 V T E A O N D J C O E A T V C N 7 M 54 24 30 2 4 6 6	S Q D B 2008 7 Y L L C O E A E T V C N B 7 M 54 24 30 2 4 6 6 6 7 S Q D B 2010 FISC. FISC.	S Q D B 2008 CAI C Y L L C O E A E A T V C N B R 7 M 54 24 30 2 4 6 6 6 6 7 V T E A C N D C C C C C C C C C C C C C C C C C	T V T E A D N D J F M A P N B R R T W C V T V C N B R R T V C N B R R T V C N B R R T V C N B R R T V C N B R R	S Q D B 2008 CALENDAR YE A O N D J F M A M C O C N B R R Y 7 M 54 24 30 2 4 6 6 6 6 6 7 S Q D B 2010 CALENDAR YE 8 S Q D B 2010 CALENDAR YE 8 C Y L L C O E A E A P A	S Q D B 2008 CALENDAR YEAR 2 V T E A O N D J F M A M J C O E A E A P A U T V C N B R R Y N 7 M 54 24 30 2 4 6 6 6 6 6 FISCAL YEAR 2011 FISCAL YEAR 2011 C Y T E A O N D J F M A M J C O E A E A P A U C Y L C O E A E A P A U	S Q D B 2008 CALENDAR YEAR 2009 Y V T E A L C O E A E A P A U U U T V C N B R R Y N L T M 54 24 30 2 4 6 6 6 6 6 FISCAL YEAR 2011 FISCAL YEAR 2011 Y T E A C O E A E A P A U U U U U U U U U U U U U U U U U	S Q D B 2008	S Q D B 2008	S Q D B A D D J F M A M J J A S O C C N B R R Y N L G P T T M 54 24 30 2 4 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	S	S Q D B 2008	S	S	C S Q D B 2008	CALENDAR YEAR 2009 2009 CALENDAR YEAR 2009 CALENDAR	CALENDAR YEAR 2009	CALENDAR YEAR 2009 CALENDAR YEAR 2009 CALENDAR YEAR 2009 CALENDAR YEAR 2009 CALENDAR YEAR 2011 FISCAL YEAR 2011 CALENDAR YEAR 2011 FISCAL YEAR 2011 CALENDAR Y	CALENDAR YEAR 2009 CALENDAR YEAR 2011 CALENDAR YEAR	CALENDAR YEAR 2010 CALENDAR YEAR 2011 CALENDAR YEAR 2011 FISCAL YEAR 2011 FISCAL YEAR 2011 CALENDAR YEAR 2011 FISCAL YEAR 2011 CALENDAR YEAR 2011 FISCAL YEAR 2011 CALENDAR YEAR 2012 CALENDAR YEAR 2011 CALENDAR YEAR 2012 CALENDAR YEAR 2011 CALENDAR YEAR 2012 CALENDAR YEAR 2012	S Q D B 2008

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST

CLASSIFICATION: UNCLASSIFIED							
Exhibit P-20, Requirements Study	APPR	OPRIATION/BUD	GET ACTIVITY	,	DATE:		
FY 2003 PRESIDEN'TS BUDGET PRODUCTION SCHEDULE, P-20					FEBRU	ARY 2002	
P-1 ITEM NOMENCLATURE	Admin Leadtime (a	after Oct 1):	Р	rod Leadtime :			
LI 5/V-22	4 Months	,			35 Months		
	FY 2001	FY 2002	FY 2003	FY 200	04 FY 2005	FY 2006	FY 2007
Buy Summary	9	9	11	13	15	20	27
Unit Cost	\$112.360	\$98.248	\$120.000	\$94.14	8 \$83.107	\$81.217	\$80.581
Total Cost	\$1,011.239	\$0.000	\$1,320.000	31,223.9	24 \$1,246.605	\$1,624.340	\$2,175.687
Asset Dynamics							
Beginning Asset Position	9	16	25	35	42	51	60
Deliveries from all prior year funding	8	9	3				
Deliveries from FY 2001 funding			7	2			
Deliveries from FY 2002funding				6	3		
Deliveries from FY 2003 funding					8	3	
Deliveries from subsequent years' funding						9	15
Other Gains							
Combat Losses/Usage							
Training Losses/Usage							
Test Losses/Usage							
Other Losses/Usage							
Disposals/Retirements/Attritions/etc.	-1			-1	-2	-3	-3
End oy Year Asset Position	16	25	35	42	51	60	72
Inventory Objective or Current Authorized Allowance	10	19	29	40	51	62	78

	Remarks
TOAI: 408	
PAA: 364	
TAI 381	
Attrition Res:	
BAI	
Inactive Inv:	
Storage:	

P-1 SHOPPING LIST ITEM NO. 4 PAGE NO. 12

CLASSIFICATION:

CLASSIFICATION:

	ВІ	JDGET	ITEM JUST	IFICATION :	SHEET			DATE:				
			P-40						FEBRUARY	′ 2002		
APPROPRIATION/BUD	GET ACTIVIT	Υ				P-1 ITEM NO	MENCLATURE					
Aircraft Procuremen	ircraft Procurement, Navy/ Combat Aircraft, (BA-1)							curement				
Program Element for Code B Items: 0604262N						Other Related Program Elements 1110011f/Proj 643752, 1160404BBB/Proj 643752						
	Prior	ID								То		
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Total	
COST	\$273.662	В	\$71.150	\$36.428	\$60.298	\$72.538	\$88.250	\$99.585	\$126.619	\$1,177.860	\$2,006.390	

MISSION AND DESCRIPTION:

The V-22 is a tilt-rotor, vertical takeoff and landing aircraft being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable of flying 2,100 miles with one refueling, giving the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that could rapidly self-deploy to any location in the world.

BASIS FOR FY 2003 BUDGET REQUEST:

Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.

DD Form 2454, JUN 86 P-1 SHOPPING LIST
ITEM NO. 5 PAGE NO. 1 CLASSIFICATION:

Exhibit P-10 Advance	Procure	ment Red	quirements	s Analysis		Date:						
(Page 1 - Funding)							February 2002	2				
Appropriation (Treas)							em Nomenclati					
Aircraft Procurement,	Navy/A	PN-1, Ti	lt-Rotor A	ircraft (BA-	1)	LI 5/V-22 <i>F</i>	Advance Procu	rement				
Weapon System								Interval Betw	een Systems			
	V-22											
									1 Month			
						(\$ in Mil	lions)					
	BY1	When	Prior								То	
	PLT	Rqd	Years	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Complete	Total
End Item Qty			30	9	9	11	13	15	20	27	274	408
CFE - Airframe TL	35	Jan	193.558	70.936	36.231	60.066	72.252	87.892	99.102	126.082	1,172.730	1,918.849
GFE - Engine			8.281									8.281
EOQ												
GFE - Other *	Var	Var	71.823	0.214	0.197	0.232	0.286	0.358	0.483	0.537	5.130	79.260
Total AP			273.662	71.150	36.428	60.298	72.538	88.250	99.585	126.619	1,177.860	2,006.390

Description:

Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.

FY00 Advance Procurement funded long lead for 16 aircraft. A FY00 aircraft quantity reduction resulted in FY00 advance procurement funding being applied to FY01 and FY02.

*Includes ADF Antenna, AN/APN-194 RADALT Antenna, AN/ARN-147 Antenna, and External Power Monitor (Leadtime is 27-32 Months)

Exhibit P-10 Advance Pr	rocurement	Require	ements Anal		Date:				
(Page 2 - Budget Justific	ation)							February 2002	
Appropriation (Treasury)) Code/CC/	BA/BS	A/Item Cont	rol Number	Weapon System		P-1 Line Item Nor	nenclature	
Aircraft Procurement, Navy/A	PN-1, Tilt-R	otor Airc	raft (BA-1)		V-22		LI 5/ V-22 Advan	ce Procurement	
				(TOA, \$ in Million	s)			
	FY 2002		FY2002	FY 2002	FY 2002	FY 2002	FY 2003	FY2003	FY2003
			UNIT	For FY 2003	Contract	Total Cost		Contract	Total Cost
	PLT	QPA	COST	Qty	Forecast Date	Request	For FY 2004 Qty	Forecast Date	Request
End Item									
Airframe: TL	35		TL for 11	11	Feb-02	36.2	TL for 13	Dec-02	60.1
GFE *	27-32		Various	Various	Various	0.2	Various	Various	0.2
Total Advance Proc						36.4			60.3

Description:

Advance Procurement for BB termination liability required to procure long lead parts and material necessary to build component systems for the V-22 aircraft. GFE is fully funded.

FY00 Advance Procurement funded long lead for 16 aircraft. A FY00 aircraft quantity reduction resulted in FY00 advance procurement funding being applied to FY01 and FY02.

P-1 Shopping List

Item No. 5

Page No. 3

CLASSIFICATION:

UNCLASSIFIED

			BUDGE	ET ITEM JU	STIFICATION-40	ON SHEET					DATE: February 200	വാ
APPROPRIATION/BUDG	GET ACTIVITY				40		P-1 ITEM NC	MENCI ATU	RF		rebluary 200	<u> </u>
Aircraft Procurement	-		Budget Act	tivity 1					-	AH-1W SE	EA COBRA	
Program Element for Co	de B Items:		<u> </u>	•			Other Relate	d Program Ele	ements			
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program	
QUANTITY	258	Α									258	
Net P-1 Cost (\$M)	1,494.241		2.429	1.365							1,498.035	
Advance Proc (\$M)	48.974										48.974	
Wpn Sys Cost (\$M)	1,543.214		2.429	1.365							1,547.008	
Initial Spares (\$M)	100.462										100.462	
Proc Cost (\$M)	1,643.676		2.429	1.365							1,647.470	
Unit Cost (\$M)	6.000										6.000	

Description:

MISSION: THE AH-1W IS A HELICOPTER GUNSHIP WHOSE MISSION IS THE ENROUTE ESCORT AND PROTECTION OF TROOP ASSAULT HELICOPTERS, LANDING ZONE PREPARATION IMMEDIATELY PRIOR TO THE ARRIVAL OF ASSAULT HELICOPTERS, LANDING ZONE FIRE SUPPRESSION DURING THE ASSAULT PHASE, AND FIRE SUPPORT DURING GROUND ESCORT OPERATIONS. THE AH-1W HAS ADDITIONALLY BEEN TASKED WITH THE MISSION OF ENEMY ARMOR DESTRUCTION, WHICH REQUIRES OPERATIONS BOTH AT SEA LEVEL AND IN HIGH/HOT ENVIRONMENTS. THIS MISSION HAS REQUIRED THE INCORPORATION OF THE HELLFIRE MISSILE SYSTEM PLUS THE INCORPORATION OF THE IMPROVED T700-GE-401 ENGINES.

DESCRIPTION: THE AH-1W IS A TANDEM SEAT, TWO PLACE (PILOT AND GUNNER/CO-PILOT) ATTACK HELICOPTER DESIGNED AND BUILT TO PROVIDE HIGH SPEED AND MANEUVERABILITY REQUIRED BY THE ATTACK MISSION. THE ARMAMENT OF THE AH-1W INCLUDES THE SIDEWINDER, TOW AND THE HELLFIRE MISSILE SYSTEMS, A CHIN-MOUNTED 20 MM TURRET GUN, AND WIDE VARIETY OF FORWARD FIRING AND DROPABLE EXTERNAL STORES. NIGHT TARGETING SYSTEM (NTS) PROVIDES A NIGHT/ADVERSE WEATHER TOW AND AUTONOMOUS HELLFIRE CAPABILITY. NTS ALSO PROVIDES ENHANCED CONVENTIONAL WEAPONS DELIVERY BY UTILIZING THE SYSTEMS LASER RANGING SYSTEM.

BASIS FOR REQUEST: NOT APPLICABLE

totals may not add due to rounding

P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO PAGE NO

UNCLASSIFIED

6

1

DD Form 2454, JUN 86

AIRCRAFT.	COST	ΔΝΔΙ Υςις	

Aircraft model: AH-1W SEA COBRA

P-5 Cost Sheet

Date: February 2002

\$ in thousands

		5.4.34		FY 2	001		2002	FY 20	03
		Prior Years		Qty:		Qty:		Qty:	
		Total Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	822,293.792							
2	CFE Electronics								
3	GFE Electronics	39,388.071							
4	Engines/Eng Acc	152,604.763							
5	Armament	130,653.772							
6	Other GFE	13,683.912							
7	Rec Flyaway ECO	5,650.597							
8	Rec Flyaway Cost	1,164,274.907							
9	Non-Recur Cost	57,550.438			1,155.000		580.000		
10	Ancillary Equip								
11	,								
12	Total Flyaway	1,221,825.345			1,155.000		580.000		
13	Airframe PGSE	55,993.114							
14	Engine PGSE	4,933.105							
15	Avionics PGSE	17,938.313							
16	Pec Trng Eq	85,699.255							
17	Pub/Tech Eq	34,578.303							
18	Fac Mgmt/Fld Act	61,516.303			1,274.000		785.000		
19	ILS/Rel Dem	15,895.596							
20	Other	44,835.045							
21	Support Cost	321,389.034			1,274.000		785.000		
22	Gross P-1 Cost	1,543,214.379			2,429.000		1,365.000		
23	Adv Proc Credit	(48,973.769)			0		0		
24	Net P-1 Cost	1,494,240.610			2,429.000		1,365.000		
25	Adv Proc CY	48,973.769			0		0		
26	Weapon System Cost	1,543,214.379			2,429.000		1,365.000		
27	Initial Spares	100,462.030			0		0		
28	Procurement Cost	1,643,676.409			2,429.000		1,365.000		
		, = . = , = . =			_,		.,		

P-1 SHOPPING LIST ITEM NO

PAGE NO

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Date: February 2002

<u>Aircraf</u>	t model: AH-1W SEA CO	BRA				\$ in thousands	
		FY 2004 Qty: <u>Unit Cost</u>	FY 200 Qty: <u>Unit Cost</u> <u>T</u>	FY 2006 Qty: <u>Unit Cost</u> <u>Tot</u>	FY Qty al Cost	To Complete <u>Cost</u>	TOTAL <u>COST</u>
1 2 3 4 5 6 7 8	Airframe CFE CFE Electronics GFE Electronics Engines/Eng Acc Armament Other GFE Rec Flyaway ECO Rec Flyaway Cost						822,293.792 0 39,388.071 152,604.763 130,653.772 13,683.912 5,650.597 1,164,274.907
9 10 11	Non-Recur Cost Ancillary Equip						59,285.438 0
12	Total Flyaway						1,223,560.345
13 14 15 16 17 18 19 20 21	Airframe PGSE Engine PGSE Avionics PGSE Pec Trng Eq Pub/Tech Eq Fac Mgmt/Fld Act ILS/Rel Dem Other Support Cost						55,993.114 4,933.105 17,938.313 85,699.255 34,578.303 63,575.303 15,895.596 44,835.045 323,448.034
22 23 24 25 26 27 28	Gross P-1 Cost Adv Proc Credit Net P-1 Cost Adv Proc CY Weapon System Cost Initial Spares Procurement Cost						1,547,008.379 (48,973.769) 1,498,034.610 48,973.769 1,547,008.379 100,462.030 1,647,470.409

P-1 SHOPPING LIST

ITEM NO PAGE NO 6 3

CLASSIFICATION:

		BUD	GET ITEN	M JUSTIF	ICATION	SHEET				DATE:			
				P-40						February	2002		
APPROPRIATION/BUDG	GET ACTIV	/ITY				P-1 ITEM N	OMENCLA	TURE					
Aircraft Procurement	t, Navy/C	ombat	Aircraft (E	BA-1)		LI 7/UH-1	Y/AH-1Z	(4BN/4BW	/)				
Program Element for Co	de B Items	:				Other Related Program Elements							
PE 0604245N													
	Prior	ID								То	Total		
	Years Code FY 2001 FY 2002 FY 200							FY 2006	FY 2007	Complete	Program		
QUANTITY		В				9	11	22	28	210	280		
Net P-1 Cost (\$M)		В	5.987			282.824	254.568	416.022	465.283	3,253.038	4,677.722		
Advance Proc (\$M)		В											
Wpn Sys Cost (\$M)		В	5.987			282.824	254.568	416.022	465.283	3,253.038	4,677.722		
Initial Spares (\$M)		43.282	80.053	166.830	142.053		432.218						
Proc Cost (\$M)		В	5.987			326.106	334.621	582.852	607.336	3,253.038	5,109.940		
Unit Cost (\$M)		В				36.234 30.420 26.493 21.691 15.491 1					18.250		

Description:

Mission Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The USMC H-1 Upgrades program is a recapitalization effort that converts 180 AH-1Ws and 100 UH-1Ns into AH-1Zs and UH-1Ys, respectively. Major modifications include: a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, new performance matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will also incorporate common, modernized and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The H-1 Upgrades aircraft will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current Night Targeting FLIR system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.

Basis for Request: No funds are requested in FY2003.

P-1 SHOPPING LIST

ITEM NO 7 PAGE NO 1

CLASSIFICATION:

UNCLASSIFIED

Date: February 2002

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: AH-1Z/UH-1Y \$ in thousands

			FY 2	2001	FY 2	2002	FY 2	2003
		Prior Years	Qty:		Qty:		Qty:	
		Total Cost	Unit Cost	Total Cost	•	Total Cost	Unit Cost	Total Cost
1	Airframe/CFE	·		-	-			
2	Engine/Accessory				-	_	-	_
3	CFE Mission Elec				-	_	-	-
4	GFE Electronics				-	_	-	-
5	Armament				-	-	-	-
6	Other GFE				-	-	-	-
7	Rec Flyaway ECO				-	-	-	-
8	Rec Flyaway Cost				-	-	-	-
9	Non-Recurring				-	-	-	-
10	Ancillary Equipment					-		-
11								
12	Total Flyaway				-	-	-	-
13	Support Equipment					-		-
14	Pec Trng Equip					-		-
15	Pubs/Tech Data					-		-
16	Other ILS					-		-
17	Production Support					-		-
18	Reclamation			5,986.969		-		-
19								
20	0							
21	Support Costs			5,986.969		-		-
22	Gross P-1			E 096 060				
23	Adv Proc Credit			5,986.969		-		-
23 24	Net P-1 Cost			E 096 060		-		-
25	Adv Proc CY			5,986.969		-		-
26	Weapon System Co			5,986.969		-		-
27	Initial Spares			5,900.909		<u>-</u>		<u>-</u>
28	Procurement Cost			5,986.969	_	_	_	-
20	i roduicilicili dost			5,500.508	-	-	-	-

P-1 SHOPPING LIST
ITEM NO 7 PAGE NO

2

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Date: February 2002

Aircraft model: AH-1Z/UH-1Y

\$ in thousands

		FY 2	2004	FY 2	2005	FY 2006		FY 2007		То	
		Qty:	9	Qty:	11	Qty:	22	Qty:	28	Complete	TOTAL
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	<u>Cost</u>	<u>COST</u>
1	Airframe/CFE	17,057.798	153,520.183	13,209.501	145,304.516	11,286.306	248,298.733	10,558.357	295,634.001	2,053,472.232	2,896,229.666
2	Engine/Accessory	988.670	8,898.029	932.615	10,258.765	848.035	18,656.774	960.945	26,906.466	214,404.121	279,124.154
3	CFE Mission Elec	997.796	8,980.166	-	-	-	-	-	-	-	8,980.166
4	GFE Electronics	925.682	8,331.138	1,284.408	14,128.484	1,296.512	28,523.256	1,287.485	36,049.572	263,005.349	350,037.800
5	Armament	56.624	509.619	1,150.540	12,655.935	1,306.949	28,752.874	1,147.861	32,140.109	238,761.174	312,819.712
6	Other GFE	1,114.640	10,031.759	505.924	5,565.162	528.700	11,631.398	526.290	14,736.113	116,617.151	158,581.584
7	Rec Flyaway ECO	426.945	3,842.509	244.917	2,694.090	225.726	4,965.975	211.167	5,912.680	39,015.972	56,431.226
8	Rec Flyaway Cost	21,568.156	194,113.404	17,327.905	190,606.954	15,492.228	340,829.010	14,692.105	411,378.941	2,925,275.999	4,062,204.307
9	Non-Recurring	1,369.697	12,327.276	377.244	4,149.681		_		_	_	16,476.957
10	•	1,309.097	12,527.270	311.244	4,149.001	_	_	-		_	10,470.937
11	Andmary Equipment		_		_		_		_		
12	Total Flyaway	22,937.853	206,440.680	17,705.149	194,756.635	15,492.228	340,829.010	14,692.105	411,378.941	2,925,275.999	4,078,681.265
13	Support Equipment		7,263.384		8,842.869		10,219.233		10,331.393	79,350.565	116,007.444
14			28,879.758		19,576.249		24,764.021		6,089.536	91,172.231	170,481.795
	Pubs/Tech Data		10,302.092		8,632.610		15,098.271		11,364.762	20,386.766	65,784.501
	Other ILS		11,358.356		2,972.128		1,504.725		1,729.272	11,671.621	29,236.101
17			18,580.175		19,787.978		23,606.832		24,389.390	125,180.626	211,545.002
	Reclamation		-		-		-		-	-	5,986.969
19											0,000.000
20											
21	Support Costs		76,383.765		59,811.834		75,193.083		53,904.353	327,761.810	599,041.813
20	Cross D 4		000 004 444		054 500 400		440.000.000		405.000.004	0.050.007.000	4 077 700 070
	Gross P-1		282,824.444		254,568.469		416,022.093		465,283.294	3,253,037.809	4,677,723.078
	Adv Proc Credit		-		-		-		-	-	-
	Net P-1 Cost		282,824.444		254,568.469		416,022.093		465,283.294	3,253,037.809	4,677,723.078
	Adv Proc CY	.4	-		-		-		-	-	
	Weapon System Cos	Ι	282,824.444		254,568.469		416,022.093		465,283.294	3,253,037.809	4,677,723.078
27	•		43,282.000		80,053.000		166,830.000		142,053.000	-	432,218.000
28	Procurement Cost	36,234.049	326,106.444	30,420.134	334,621.469	26,493.277	582,852.093	21,690.582	607,336.294	3,253,037.809	5,109,941.078

P-1 SHOPPING LIST

ITEM NO 7 PAGE NO 3

FY 2003 BUDGET PRODU				ULE	, P-2 ⁻	1												DAT								200)2			
		'TIVI	Y									V		•	-	ste		P-1	ITE											
Aircraft Procurement, Navy/													UH			I-1Z		Ĺ				\H-	12	(41	3IN/	4B	VV)			
	1						Prod	ucti	on	Rate)								eadt											
lto ma							CD.		- ONI	N 4	^ \					TA			nitia			eord			T-4-	.	١,		it of	
							SR BD		ON 3D	TE		ιο	Oc 18	ιı	,	Oct 4	<u> </u>	IVII	g P 26	LI	IVI	fg P	<u>'LI</u>		Tota 30		H		asur E	<u>e</u>
AH-12/ OH-11 Allilalile	Deli	пенс	optei	, Γι.	vvorti	- 1	טט	11	טט	10	טט		10			4			20						30	_			⊑	
												FISC	AL Y	ΈAR	2006	6						FISC	AL Y	EAR	2007					
ITEM / MANUFACTURER	F	S	Q	D E	B A		2005	1				C/	LEN	DAR	YEA	R 200)6						CAL	ENDA	AR YE	EAR	2007	7		
	PRIATION/BUDGET ACTIVITY Procurement, Navy/ Manufactu Name and Log									F	М	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	B A
		Ŭ	ı .	L	L	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A	U	U L	U G	E P	L
AH-1Z Airframe	04	N	5	0	5							1	1		1	1		1												0
UH-1Y Airframe	04	N	4	0	4						1			1			1		1											0
All 47 Airfrage	0.5	_																			_		4			_		_		
AH-1Z Airframe UH-1Y Airframe				0	7															1	1	1	1	1	1	1	1	1	1	0
OH-11 Amanic	0.5	- 14	_	0																	•			<u> </u>					+ +	
																													<u> </u>	<u> </u>
																														<u> </u>
										FISC	ΔΙ Υ	FAR	2008									FISC	CAL N	/EAR	2009)				┢
ITEM / MANUFACTURER	F	s	Q	D	В		2007							DAR	YEAI	R 200	18									EAR:	2009		-	
	Υ	V	Т	Ε	Α	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	В
		С	Υ	L	L	С	0	E		E	Α	Р	Α	U	U	U	Е	С	0	Е	A	E	Α	Р	Α	U	U	U	Е	A L
A11 47 Airfrage	00	N.	10	•	10	T	V	С	N	В	R	R	Y	N	L	G	Р	Τ	V	С	N	В	R	R	Υ	N	L	G	Р	_
AH-1Z Airframe UH-1Y Airframe	06 06	N N	16 6	0	16 6	1	1	2	1	2	1	1	1	2	1	2	1									\vdash	\vdash			0
					ľ										l											\vdash	1		\vdash	Ĕ
AH-1Z Airframe	07	N	18	0	18													1	1	1	1	1	2	2	2	2	1	2	2	0
UH-1Y Airframe	07	N	10	0	10														1		1	1	1	1	1	1	1	1	1	0
																											\vdash		\vdash	┢

Note: Maximum economic production rate is constrained by Fleet turn-in limitations. Fleet turn-in is limited to 38 AH-1W and 16 UH-1N airframes per year.

FY 2003 BUDGET PRODU	CTIO	N SC	HED	ULE,	, P-21													DAT	E				F	ebr	uary	200	2			
APPROPRIATION/BUDGET	ACT	'TIVI	Y									V			Sys		n	P-1	ITE											
Aircraft Procurement, Navy/														-	-1Y						Y/A	<u> H-</u>	1Z	<u>(4</u> E	3N/	4B	W)			
						F	oroc	luct	ion	Rate	Э								eadt											
				urer's											AL				nitia			eorc						Uni		
Item				_ocati						MA		to	Oct	1		Oct	1	Mf	g Pl	LT	Mf	ġР	LT		Γota	ıl	N	/lea		<u> </u>
Engine T700-GE-401C	Gen	eral E	Electr	ic, Ly	nn, N	1:	2	42	20	84	0		4			4						20			24			E		
(with DECU)																														
										FISCA	AL YE										ı	FISC	AL YI							
ITEM / MANUFACTURER	F	S	Q	D	В		2004			1		C/	LEN	DAR	YEA	R 20	05						CAL	END.	AR YI	EAR 2	2006	— т		
	Υ	V C	T Y	E L	A L	0	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	B A
				_	_	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
UH-1Y/Engines	04	N	8	0	8												2			2			2		2					0
				_	_																									
UH-1Y/Engines	05	N	8	0	8																						2			6
																												-		
1										FISC	AL Y	EAR	2007									FISC	AL Y	EAR	2008					
ITEM / MANUFACTURER	F	S	Q	D	В		2006	i				C/	LEN	DAR	YEA	R 20	07						CAL	END/	R YE	AR 2	800			
	Υ	V C	T Y	E L	A	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	B A
		O	l '	_	_	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
UH-1Y/Engines	05	N	8	2	6	2	·	Ŭ	2	_	2		•	.,	-		•	Ė	·	Ů	- '			-		- '	_	Ť		0
	- 55		ľ	_		Ĺ			-		-																			
UH-1Y/Engines	06	N	12	0	12								2		2		2		2		2		2							0
UH-1Y/Engines	07	N	20	0	20																				2		2	2	2	12
																												-		
																														_
1																														

311 / 244

CLASSIFICATION:

		В	UDGET ITE	EM JUSTIFI	CATION SI	HEET				DATE:			
				P-40						February 2002			
APPROPRIATION/BUD	GET ACTIV	VITY				P-1 ITEM N	IOMENCLA	TURE					
Aircraft Procurement, Navy/Combat Aircraft (BA 1) Program Element for Code B Items: 0204453N MH-60S Vertical Replenishment (MYP) Other Related Program Elements N/A													
Program Element for Code B Items: 0204453N Other Related Program Elements N/A													
0204453N						N/A							
	Prior	ID								To	Total		
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program		
QUANTITY	22	A	15	13	15	13	22	26	27	84	237		
Net P-1 Cost (\$M)	417.996	A	213.134	189.819	284.155	266.557	330.996	429.336	470.620	1,325.682	3,928.295		
Advance Proc (\$M)	101.828	A	70.687	64.212	88.000	117.600	115.000	122.400	124.848	281.348	1,085.923		
Wpn Sys Cost (\$M)	519.824	A	283.821	254.031	372.155	384.157	445.996	551.736	595.468	1,607.030	5,014.218		
Initial Spares (\$M)	9.095	A	43.993	19.280	0	23.604	0.549	0.533	0.561	0	97.615		
Proc Cost (\$M)	528.919	A	327.814	273.311	372.155	407.761	446.545	552.269	596.029	1,607.030	5,111.833		
Unit Cost (\$M)	24.042	A	21.854	21.024	24.810	31.366	20.298	21.241	22.075	19.131	21.569		

Mission & Description:

The Helicopter Combat Support (HC) mission is to maintain forward deployed fleet sustainability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). Organic Airborne Mine Countermeasures (OAMCM) has been added as a primary mission for the MH-60S. The purpose of the OAMCM program is to ensure integration of five separate sensors into the MH-60S helicopter. The AMCM mission will provide Carrier Battle Groups (CVBGs) and Amphibious Readiness Groups (ASGs) with an OAMCM capability. The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and EOD support.

Basis for Request:

FY03 funds the procurement of 15 MH-60S aircraft. This is the second year of an approved 5 year joint service multiyear procurement (MYP). Increase in FY-03 Ancillary Equipment reflects the addition of AMCM Mission Kits consisting of Tactical Common Data Link (TCDL) "B" kit, Carriage Stream Tow Recovery System (CSTRS), and console. The AMCM Mission Kit funding was realigned from Other Procurement, Navy (OPN) to Aircraft Procurement, Navy (APN) funds.

Note: FY 2001 and prior years were executed in Aircraft Procurement, Navy, Budget Activity 2, Airlift Aircraft, P-1 line items 14 & 15.

Note: Totals may be off due to rounding.

P-1 SHOPPING LIST ITEM NO: 8 PAGE NO. 1

CLASSIFICATION: UNCLASSIFIED

Aircraft Model: MH-60S VERTREP

P-5 Cost Sheet \$ in thousands Date: February 2002

	Prior Years	FY	72001	FY	2002	FY	7 2003
	Qty 22	Qty:	15	Qty:	13	Qty:	15
ITEM	Total Cost	<u>Unit Cost</u>	Total Cost	<u>Unit Cost</u>	Total Cost	<u>Unit Cost</u>	Total Cost
1. AIRFRAME/CFE	257,981.928	11.252.884	168,793.262	11.714.810	152,292.534	11,798.363	176,975.445
2. ENGINE/ACCESSORIES	30,454.998	1,453.839	21,807.582	1,522.027	19,786.356	1,547.747	23,216.202
3. CFE ELECTRONICS							
4. GFE ELECTRONICS	58,024.808	2,483.550	37,253.255	2,521.643	32,781.358	2,564.254	38,463.810
5. ARMAMENT							
6. OTHER GFE	1,544.088	271.316	4,069.746	13.507	175.591	275.023	4,125.340
GFE SUBTOTAL	90,023.894	4,208.706	63,130.583	4,057.177	52,743.305	4,387.023	65,805.352
7. REC FLYAWAY ECO		363.929	5,458.935	193.431	2,514.598	327.128	4,906.923
8. REC FLYAWAY COST	348,005.822	15,825.519	237,382.780	15,965.418	207,550.437	16,512.515	247,687.720
9. NON-RECURRING	11,268.753						24,334.393
10. ANCILLARY EQUIPMENT					9,436.183		22,237.907
11.							
12. TOTAL FLYAWAY COST	359,274.575		237,382.780		216,986.620		294,260.020
13. AIRFRAME PGSE	7,375.573		8,835.107		6,572.227		10,394.687
14. ENGINE PGSE	703.072		1,807.075		556.557		785.134
15. AVIONICS PGSE	4,261.027		6,187.567		4,034.887		8,348.659
16. PEC TRAINING EQUIP	41,873.028		1,288.023		14,238.971		9,886.228
17. PUBS/TECH DATA	5,097.933		6,856.502		5,649.000		7,213.000
18. WEAPON SYSTEM			365.371		668.766		857.779
19. FIELD ACTIVITIES	17,464.913		17,142.603		9,265.544		10,714.527
20. ILS/LS/MES	2,233.289		2,078.269		2,533.428		5,906.966
21. PRODUCTION SUPPORT	5,410.590		2,304.703				
SPARES			5,016.000				
22. SUPPORT COST	84,419.425		51,881.220		43,519.380		54,106.980
23. GROSS P-1 COST	443,694.000		289,264.000		260,506.000		348,367.000
24. ADV PROC CREDIT	-25,698.000		-76,130.000		-70,687.000		-64,212.000
25. NET P-1 COST	417,996.000		213,134.000		189,819.000		284,155.000
26. ADV PROCUREMENT	101,828.000		70,687.000		64,212.000		88,000.000
27. WEAPONS SYSTEM	519,824.000		283,821.000		254,031.000		372,155.000
28. INITIAL SPARES	9,095.000		43,993.000		19,280.000		
29. PROCUREMENT COST	528,919.000		327,814.000		273,311.000		372,155.000

AIRCRAFT COST ANALYSIS

Aircraft Model: MH-60S VERTREP

P-5 Cost Sheet \$ in thousands

February 2002

Date:

					ψ III ti lousai lu				.	TOTAL A/O
	FY	2004	FY	2005	FY	2006	FY	2007	To Complete	TOTAL A/C 237
	Qty:	13	Qty:	22	Qty:	26	Qty:	27	84	TOTAL
ITEM	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	<u>Total Cost</u>	<u>Cost</u>	<u>COST</u>
1. AIRFRAME/CFE	12,218.599	158,841.788	,	251,303.346	,	294,594.897	*	308,688.386	1,017,895.507	2,787,367.093
 ENGINE/ACCESSORIES CFE ELECTRONICS 	1,576.028	20,488.358	1,605.714	35,325.705	1,636.222	42,541.769	1,667.310	45,017.359	145,841.043	384,479.372
4. GFE ELECTRONICS5. ARMAMENT	2,611.109	33,944.411	2,660.292	58,526.420	2,710.836	70,481.748	2,762.341	74,583.220	241,624.452	645,683.482
6. OTHER GFE	280.048	3,640.623	285.323	6,277.105	290.744	7,559.344	296.268	7,999.237	25,914.827	61,305.901
GFE SUBTOTAL	4,467.184	58,073.392	4,551.329	100,129.230	4,637.802	120,582.861	4,725.919	127,599.816	413,380.322	1,091,468.755
7. REC FLYAWAY ECO	205.318	2,669.130	224.433	4,937.527	226.191	5,880.968	232.455	6,276.294	20,169.410	52,813.785
8. REC FLYAWAY COST	16,891.101	219,584.310		356,370.103		421,058.726		442,564.496	1,451,445.239	3,931,649.633
9. NON-RECURRING										35,603.146
10. ANCILLARY EQUIPMENT11.		45,466.919		46,022.525		83,001.024		122,528.596	133,349.523	462,042.677
12. TOTAL FLYAWAY COST		265,051.229		402,392.628		504,059.750		565,093.092	1,584,794.762	4,429,295.456
13. AIRFRAME PGSE		9,264.042		7,708.583		6,255.001		2,053.321	8,660.732	67,119.273
14. ENGINE PGSE		628.440		1,116.618		879.322		837.500	586.726	7,900.444
15. AVIONICS PGSE		7,504.065		4,758.432		4,556.385		1,256.112	5,440.088	46,347.222
PEC TRAINING EQUIP		49,468.329		11,545.038		5,860.134		2,417.290	8,230.481	144,807.522
17. PUBS/TECH DATA		6,863.500		6,133.349		6,213.351		5,930.550	38,981.946	88,939.131
18. WEAPON SYSTEM		836.967		851.050		866.544		887.167	4,285.010	9,618.654
19. FIELD ACTIVITIES		9,761.594		9,470.808		10,464.652		10,199.577	61,364.676	155,848.894
20. ILS/LS/MES		5,178.834		4,619.494		5,180.861		4,345.391	19,534.011	51,610.543
21. PRODUCTION SUPPORT										7,715.293
SPARES										5,016.000
22. SUPPORT COST		89,505.771		46,203.372		40,276.250		27,926.908	147,083.670	584,922.976
23. GROSS P-1 COST		354,557.000		448,596.000		544,336.000		593,020.000	1,731,878.432	5,014,218.432
24. ADV PROC CREDIT		-88,000.000		-117,600.000		-115,000.000		-122,400.000	-406,195.849	-1,085,922.849
25. NET P-1 COST		266,557.000		330,996.000		429,336.000		470,620.000	1,325,682.583	3,928,295.584
26. ADV PROCUREMENT		117,600.000		115,000.000		122,400.000		124,848.000	281,347.849	1,085,922.849
27. WEAPONS SYSTEM		384,157.000		445,996.000		551,736.000		595,468.000	1,607,030.432	5,014,218.432
28. INITIAL SPARES		23,604.000		549.000		533.000		561.000	0.000	97,615.000
29. PROCUREMENT COST		407,761.000		446,545.000		552,269.000		596,029.000	1,607,030.432	5,111,833.432

CLASSIFICATION:

UNCLASSIFIED

CLASSIFICATION.		UNCLAS	SITIED							
BUDGET PROCURE	EMENT HISTORY	Y AND PL	ANNING EXHIBI	T (P-5A)		Weapon System		A. DATE		
						MH-60S VERTREP		February 2002		
B. APPROPRIATIO	N/BUDGET ACT	TVITY			C. P-1 ITEM N	NOMENCLATURE			SUBHEAD	
Aircraft Procurement,	Navy/Combat Air	rcraft (BA	1)		MH-60S Vertic	al Replenishment (MYP)			U1VR	
	•				CONTRACT			DATE OF	TECH	DATE
Cost Element/	QUANTITY	UNIT	LOCATION	RFP ISSUE	METHOD	CONTRACTOR	AWARD	FIRST	DATA	REVISIONS
FISCAL YEAR		COST	OF PCO	DATE	& TYPE	AND LOCATION	DATE	DELIVERY	AVAILABLE	AVAILABLE
TIDOLE TELE		0001	01100	5.112		THIS BOOKING	52	DEET VEICE	NOW?	
Airframe										
FY 01 Reg	15	11,253	ARMY	9/98	SS/MYP	Sikorsky, Stratford, CT	6/01*	9/01	Yes	N/A
FY01 AP (TL)			ARMY	10/00	SS/MYP	Sikorsky, Stratford, CT	2/01		Yes	N/A
FY 02 Reg	13	11,714	ARMY	10/00	SS/MYP	Sikorsky, Stratford, CT	4/02	7/02	Yes	N/A
FY02 AP (TL)			ARMY	10/00	SS/MYP	Sikorsky, Stratford, CT	3/02		Yes	N/A
FY 03 Reg	15	11,798	ARMY	10/00	SS/MYP	Sikorsky, Stratford, CT	12/02	7/03	Yes	N/A
FY03 AP (TL)			ARMY	10/00	SS/MYP	Sikorsky, Stratford, CT	12/02		Yes	N/A

D. Remarks

The airframe is under an Army multiyear contract.

*Contract Definitization

Note: The amounts may be off due to rounding.

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST ITEM NO: 8 PAGE NO. 4 CLASSIFICATION: UNCLASSIFIED

CLASSIFICATION: UNCLASSIFIED

CLASSIFICATI	ON:	UNCLASSIFIE	D							
BUDGET PROC	CUREMENT HIS	STORY AND PL	ANNING EXHI	BIT (P-5A)		Weapon System		A. DATE		
						MH-60S VERTRE	P	February 2002		
B. APPROPRIA	ATION/BUDGE	T ACTIVITY			C. P-1 ITEM N	OMENCLATURE			SUBHEAD	
Aircraft Procure			1)		MH-60S Vertica	al Replenishment (M	(IYP)		U1VR	
	,	`	ĺ		CONTRACT		,	DATE OF	TECH	DATE
Cost Element/	QUANTITY	UNIT	LOCATION	RFP ISSUE	METHOD	CONTRACTOR	AWARD	FIRST	DATA	REVISIONS
FISCAL YEAR		COST	OF PCO	DATE	& TYPE	AND LOCATION	DATE	DELIVERY	AVAILABLE	AVAILABLE
TIDOLE TELL		0051	01100	2.112	W 1112	THIS EGGITTON	2.112	DDDI (DICI	NOW?	
Engine										
FY 01 Reg	30	676	ARMY	6/97	SS/FFP	GE, Lynn, Mass.	4/01	5/01	Yes	N/A
FY 01 AP			ARMY	6/97	SS/FFP	GE, Lynn, Mass.	4/01		Yes	N/A
FY 02 Reg	26	687	ARMY	6/97	SS/FFP	GE, Lynn, Mass.	1/02	5/02	Yes	N/A
FY 02 AP			ARMY	6/97	SS/FFP	GE, Lynn, Mass.	1/02		Yes	N/A
FY 03 Reg	30	699	ARMY	8/01	SS/FFP	GE, Lynn, Mass.	1/03	3/03	Yes	N/A
FY 03 AP			ARMY	8/01	SS/FFP	GE, Lynn, Mass.	1/03		Yes	N/A
						•				
D DEMARKS										

D. REMARKS

The engines are on an Army contract.

Note: The amounts may be off due to rounding.

DD Form 2446-1, JUL 87 P-1 SHOPPING LIST ITEM NO. 8 PAGE NO. 5 CLASSIFICATION: UNCLASSIFIED

	Buage	et Proc	luction	1 Sche	dule, P-2	1										DATE	3]	Febru	ıary	2002	2					
APPROPRIATION/BUDGET ACT												Weap	-			P-1												
Aircraft Procurement, Navy/Cor	nbat A	ircraft	(BA	1)								MH-60							ertica	al Re	eplei	nish	men	t (N	/IYP)		
							Prod	uction	Rate				P	rocur	emen	t Lea	dtim	ies										
		M	anufac	turer's							AL	T Prior	A	LT A	fter	I	nitia	ıl	R	eorde	er					Uni	it of	
Item		Nam	e and I	Locatio	on	MS	SR	ECON	MA	AΧ	to	Oct 1		Oct	1	M	fg Pl	LT	M	fg PL	LT	1	Tota	1		Mea	sure	
Airframe	Sikors	sky Aiı	rcraft I	Div		13	8	24	6	0		9		6			18			16			22			F	Ε	
	Stratf	ord, C	Γ																									
																T.												
		1							FISC	CAL Y		2002								FISC								
ITEM / MANUFACTURER	F	S	Q	D	В				FISC	CAL Y		2002 ALENDA	R YE	AR 20	002								AR Y	EAR	2003			
ITEM / MANUFACTURER	F Y	V	T	Е	A	0		D J	F	M	C.	ALENDA M J	J	A	S	0	N	D	J	F	CAL:	END.	AR Y	J	J	A	S	
ITEM / MANUFACTURER			_			С	О	E A	F E	M A	A P	ALENDA M J A U	J U	A U	S E	С	О	Е	J A	F E	CAL M A	END. A P	AR Y M A	J U	J U	U	E	
ITEM / MANUFACTURER		V	T	Е	A		О		F E	M	C.	ALENDA M J	J U	A	S				J	F	CAL:	END.	AR Y	J	J			B A L
	Y	V C	T Y	E L	A	С	O V	E A C N	F E	M A	A P	ALENDA M J A U	J U	A U	S E	С	О	Е	J A	F E	CAL M A	END. A P	AR Y M A	J U	J U	U	E	Α
ITEM / MANUFACTURER Airframe		V	T	Е	A L	C T	O V	E A C N	F E	M A	A P	ALENDA M J A U	J U	A U	S E	С	О	Е	J A	F E	CAL M A	END. A P	AR Y M A	J U	J U	U	E	A L
	Y	V C	T Y	E L	A L	C T	O V	E A C N	F E	M A	A P	ALENDA M J A U	J U	A U	S E	С	О	Е	J A	F E	CAL M A	END. A P	AR Y M A	J U	J U	U	E	A L
Airframe Airframe	00 01	V C	T Y	12 0	4 15	C T	O V	E A C N	F E B	M A R	A P R	ALENDA M J A U Y N	J U	A U G	S E	С	O V	E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	U	E	0 0
Airframe	Y 00	V C	T Y	E L	A L 4	C T	O V	E A C N	F E B	M A R	A P R	ALENDA M J A U Y N	J U	A U	S E	С	O V	E C	J A	F E	CAL M A	END. A P	AR Y M A	J U	J U	U	E	0 0
Airframe Airframe Airframe	00 01 02	V C N N	16 15	12 0	4 15	C T	O V	E A C N	F E B	M A R	A P R	ALENDA M J A U Y N	J U L	A U G	S E P	C	O V	E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	U G	E P	0 0
Airframe Airframe	00 01	V C	T Y	12 0	4 15	C T	O V	E A C N	F E B	M A R	A P R	ALENDA M J A U Y N	J U L	A U G	S E P	C	O V	E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	U	E	0 0
Airframe Airframe Airframe	00 01 02	V C N N	16 15	12 0	4 15	C T	O V	E A C N	F E B	M A R	A P R	ALENDA M J A U Y N	J U L	A U G	S E P	C	O V	E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	U G	E P	A L

DATE

Remarks: This is the Army/Navy Multi-Year proposed contract schedule. FY00 included a Congressional plus up of four aircraft and because no advance procurement was provided, for delivery purposes they should be considered as FY01 aircraft. FY01 includes a Congressional plus up of two aircraft and because no advance procurement was provided, for delivery purposes they should be considered as FY02 aircraft.

DD Form 2445, JUL 87 Previous editions are obsolete P-1 SHOPPING LIST ITEM NO:8 PAGE NO. 6 Exhibit P-21 Production Schedule

FY 2003 Department of the Navy	Budge	t Prod	luction	Scheo	dule, P-2	1												DATI	E			Feb	ruary	y 200	2					
APPROPRIATION/BUDGET ACT													W	eapo	n Sy	stem			ITEN											
Aircraft Procurement, Navy/Cor	nbat Ai	ircraft	(BA]	1)									MH	-60S	VER						ertica	al R	eple	nishi	nent	(M	YP)			
							Pro	duct	ion F	Rate							remen													
			anufac									ΑI	T Pı	ior		LT A			Initia			eord						Un	nit of	
Item			e and l		on	M			ON		ΑX	to	Oct			Oct		M	fg PI	LT	M	fg P	LT		Tota		⊥		asure	٤
Airframe			rcraft I	Div		1	8	2	4	6	0		9			6			18			16			22	2	$oldsymbol{ol}}}}}}}}}}}}}}}}}$		Е	
	Stratf	ord, C	Т																								Щ			
																											₩			
		1																												
VEED A AND VEE A CONTINUED											FIS	CAL `	YEAR									FIS		YEAR						=
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A								CALE	ENDA	R YEA	R 200)4						C	ALEN	DAR Y	EAR 2	005			В
	1	C	Y	L	L	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	Α
						Т	V	C	N N	В	R	R	Y	N	L	G	P	Т	v	C	N	В	R	R	Y	N	L	G	P	L
																											一	+-	+-	一
Airframe	03	N	15	3	12	2	1	1	1	1	1	1	2	2													 	+	+	0
Annanc	03	11	13	3	12		1	1	1	1	1	1															+-	+-	+	0
Airframe	04	N	13	0	13										1	1	1	1	1	1	1	1	1	2	1	1	1	1	1	0
Airframe	05	N	22	0	22																						2	2	2	16
	-																										╂—	+	+	-
																											1	+	+	
										FIS	CAL `	YEAR										FIS		YEAR						
ITEM / MANUFACTURER	F Y	S V	Q	D	В		l			I			CALE	ENDA	R YEA	R 200)6		ı				C	ALEN	DAR Y	EAR 2	007			В
	Y	C C	T Y	E L	A L	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J U	A	S	A
						C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	L	U G	E P	L
	1																							1			+	+	+	一
Airframe	0.5	3.7	22		1.0	_		_	_	_			_	_													1	+	+	
Allianie	05	N	22	6	16	2	1	2	2	2	2	1	2	2													\vdash	+-	+-	0
Airframe	06	N	26	0	26										2	2	2	2	2	2	2	2	2	3	2	3	1	+	+	0
Airframe	07	N	27	0	27																						2	2	2	21
	-					1																					₽	₩		↓ '
	-																							1			1-	+	+	
	1																							1		1	\mathbf{H}	+	+-	\vdash
December This is the Assessible						-				l		_					1					1	1		1	1		—	—	

Remarks: This is the Army/Navy Multi-Year proposed contract schedule.

FY 2003 Department of the Navy	Budge	t Proc	luction	Sche	dule, F	P-21												DAT	Е			Febr	uary	2002	2					
APPROPRIATION/BUDGET ACT														eapo										URE						
Aircraft Procurement, Navy/Comba	t Aircra	aft (BA	(1)										MH	-60S							tical	Rep	lenis	shme	nt (l	MYP	P)			
	1						Pro	duct	ion F	Rate					_		emen													
_			nufactu				an						T P				fter		Initia			eord			_			_	it of	
Item				ocation	1		SR		ON	_	AX	to	Oc			Oct	1	M	fg P		M	fg P	LT		Tota				asure	
Engines	Lynn,		etric C	0.			0	10	68	90	50		9			4			14			14			18				E	
	Lymi,	IVIA																												
		I	I	I							arc.	AI.	VEA	R 20	Λ1						E	ISC/	NI V	EAF	20	02				
ITEM / MANUFACTURER	F	S	Q	D	В				1	1	150			IDAI		AR	2001				1			END			R 20	02	-	l
112.17 MIN COLLECT ORDIN	Y	V	T	E	A	О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	В
		C	Y	L	L	Č	O	E	A	E	A	Р	A	U	U	U	E	C	0	E	A	E	A	P	A	U	U	U	E	A
						Т	V	C	N	В	R	R	Y	N	L	G	P	Т	V	C	N	В	R	R	Y	N	L	G	P	L
Engine	00	N	32	10	22	2	2	2	2	2	2	2	2		2	2	2											_		0
25							_	_	_	_			_			_	_													
Engine	01	N	30	0	30								2	4	2	2	2	2	4	4	2	2	2	2						0
Engine	02	N	26	0	26																				2	2	4	4	4	10
																												-	\sqcup	
																													\vdash	
							FISC	CAL	YEA	AR 2	2003		1						1		F	ISCA	AL Y	EAF	20	04				
ITEM / MANUFACTURER	F	S	Q	D	В							CA	LEN	IDAI	R YE	EAR	2003					С	ALE	END	AR Y	ΈAI	R 20	04		l
	Y	V C	T Y	E L	A L	О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	A	S	B A
			1	L	L	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
																												_	$\vdash \vdash$	\vdash
Engine	02	N	26	16	10	2	2	2	2	2																				0
Engine	03	N	30	0	30						2	2	2	4	2	2	2	2	2	2	4	4						_	\vdash	0
Engine	04	N	26	0	26																		2	2	2	2	2	2	2	12
Lingine	04	IN	20	U	20																			۷						12
																												\vdash	\square	<u> </u>
	\vdash																											+	\vdash	

Remarks: The engines are on an Army contract.

FY 2003 Department of the Navy	y Budge	et Pro	duction	n Sche	dule, l	P-21												DATE						200	2					
APPROPRIATION/BUDGET ACT														_	-	stem		P-1 I												
Aircraft Procurement, Navy/Comba	at Aircra	aft (BA	A 1)										MH-	60S		TREP		MH-			cal F	Reple	enisł	nmen	t (M	YP)				
							Prod	lucti	ion I	Rate								t Lead												
			nufactu									ΑL	T Pr	ior	A	LT A	fter		nitial		R	eord	ler					Un	it of	
Item		Name	and Lo	ocatior	1	MS	R	EC	ON	M	AX	to	Oct	1		Oct 1	1	Mf	g PL	T	M	fg P	LT		Tota	ıl		Mea	asure	
Engines	Genera	l Electri	ic Co.			0		16	58	9	60		9			4			14			14			18]	Е	
	Lynn, I	MA																												
											FISC	'AL	YEA]	R 20	05						F			EAF						
ITEM / MANUFACTURER	F	S	Q	D	В	<u> </u>					, ,					EAR										YEAF				
	Y	V	T	Е	Α			D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M		M	J	J	Α	S	В
		C	Y	L	L			E	Α	Е	Α	P	Α	U	U	U	E	С	О	E	Α	Е	Α		Α	U	U	U	Е	Α
	 					Т	V	C	N	В	R	R	Y	N	L	G	P	Т	V	C	N	В	R	R	Y	N	L	G	P	Ţ
Engines	04	N	26	14	12	2	2	4	2	2																	₩	┼		0
Liighies	04	11	20	14	12		2	4																			+	\vdash		U
Engines	05	N	44	0	44						4	4	4	4	2	4	4	4	4	2	4	4					1			0
Engines	06	N	52	0	52																		4	4	4	4	4	4	4	24
																											<u> </u>	<u> </u>		
	_																										₩	—		
																											+	┼		
									1	FISC	'AI.'	YEA	R 20	07							F	ISC/	11.3	ÆAF	200	18				
ITEM / MANUFACTURER	F	S	Q	D	В					ibc	711				R YI	EAR	2007				I					YEAF	200	18		
TIENT WINNET NET OREIC	Y	V	T	E	A	О	N	D	т	F	M		M	J	J	A	S 2007	О	N	D	J	F	M	A	M	J	J		S	В
		C	Y	L	L			E	A	E	A	A P	A	U	U	U	S E	C	O	E	A	E	A	P	A	U	U	A U	E	A
						T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	L
Engines	06	N	52	28	24	4	4	6	4	6														1			_			0
Engines	07	N	54	0	54						4	4	4	4	4	4	4	4	4	6	6	6		1			₩	—		0
Engines	07	IN	54	U	54						4	4	4	4	4	4	4	4	4	6	0	0		1			+	+		U
	1																							1			1	+		
																											1	<u> </u>		
Damarka																											Щ.	$oldsymbol{ol}}}}}}}}}}}}}}}}}$		

Remarks: The engines are on an Army contract.

FY 2003 Departmen	nt of th	e Nav	y Bud	get Pro	oducti	on Scł	iedule	, P-21										DATE				Feb	ruary 2	2002						$\overline{}$
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/Combat Aircraft (BA 1)												MH-60S VERTREP							P-1 ITEM NOMENCLATURE MH-60S Vertical Replenishment (MYP)											
	Manufacturer's								Production Ra				Procure ALT Prior ALT After						Initial			Reorde						it of		
Item Avionics							MSR 18		ON 24			to Oct 1		Oct 1 3		Mfg PLT 21			Mfg PLT 14			Total 17			Measure E					
	Oweg	ga, NY																												
			I	I							FIS	SCAL YEAR 2001									FISO	CAL Y	EAR	2002						
ITEM / MANUFACTURER	F	S	Q	D	В					CALENDAR YEAR 2001 CALENDAR YE										EAR 2	₹ 2002									
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Avionics	00	N	16	5	11	1	1	1	1	1	1	1	1		1	1	1													0
Avionics	01	N	15	0	15								1	2	1	1	1	1	2	2	1	1	1	1						0
Avionics	02	N	13	0	13																				1	1	2	2	2	5
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	В						FIS	CAL YEAR 2003 CALENDAR Y				R 200	3					FISO	CAL Y		2004 DAR Y	EAR 2	004			
					A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Avionics	02	N	13	8	5	1	1	1	1	1																				0
Avionics	03	N	15	0	15						1	1	1	2	1	1	1	1	1	1	2	2								0
Avionics	04	N	13	0	13																		1	1	1	1	1	1	1	6
Remarks:		<u> </u>	<u> </u>	<u> </u>	<u> </u>					<u> </u>	1							<u> </u>				<u> </u>								

DD Form 2445, JUL 87

311 / 244

Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO. 8 PAGE NO. 10

	2005 Department of the Navy Budget Floduction Schedule, 1-21														DATE February 2002																
APPROPRIATION/BUDGET ACTIVITY																			P-1 ITEM NOMENCLATURE												
Aircraft Procurement, Navy/Combat Aircraft (BA 1)																				MH-60S Vertical Replenishment (MYP)											
Production Rate												Procuremen						it Leac									ı		· · · · ·		
Item	Manufacturer's					MSR EC			ON	М	AX	ALT Prior to Oct 1			A	ALT After			Initial Mfg PL			Reorde Afg PL			Total				it of isure		
Avionics			ame and Location					24	ECON 24				9			Oct 1		ľ	21		IN.	14	, I		17			E	isure		
Avionics Lockheed Martin Owega, NY				18 24				60		9			3			21			14			17									
																															
]	FISCA	L YEA	R 200	5							FISC	CAL Y	EAR	2006						
ITEM / MANUFACTU RER	F	S	Q	D	В					CALENDAR YEAR 2005 CALENDAR YEAR 2005										EAR 2	2006										
KEK	Y	V	Т	Е	A	О	N	D	J	F	F M		M			J A S		О	N	D	J	F	M	A	M	J	1	A	S	В	
	•	Ċ	Y	L	L	C	O	E	A	E	A	A P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	A	
						T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	L	
Avionics	04	N	13	7	6	1	1	2	1	1																				0	
Avionics	05	N	22	0	22						2	2	2	2	1	2	2	2	2	1	2	2								0	
Aviones	03	IN	22	U	22								2		1	2				1		2								U	
Avionics	06	N	26	0	26																		2	2	2	2	2	2	2	12	
												77001			<u></u>								~		• • • • •						
ITEM /											J	FISCAL YEAR 2007						FISCAL Y							EAK 2008						
MANUFACTU			Q	D	В																										
RER	F	S	Q	D	Ь	В							CALENDAR YEAR 2007								CALENDAR YEAR 2008										
KLK	Y	V	Т	Е	Α	О	N	D	J	F	M	Α	M	J	I	A	S	О	N	D	J	F	M	A	M	J	I	A	S	В	
		C	Y	L	L	C	0	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	Α	
						T	V	С	N	В	R	R	Y	N	L	G	P	Т	V	С	N	В	R	R	Y	N	L	G	P	L	
									ĺ																						
Avionics	06	N	26	14	12	2	2	3	2	3																				0	
Avionics	07	N	27	0	27						2	2	2	2	2	2	2	2	2	3	3	3								0	
2111011103	07	11	21	U	21							-	2	-			-			3	3	3								Ü	

DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST

311 / 244 ITEM NO. 8 PAGE NO. 11 Exhibit P-21 Production Schedule

Exhibit P-20, Requirements Study	APP	ROPRIATION/BUDGET	ACTIVITY		DAT	E:	
	Airc	raft Procurement, Navy/C	Combat Aircraft (BA 1)		Febru	ary 2002	
P-1 ITEM NOMENCLATURE	Admin Leadtime	(after Oct1):		P	rod Leadtime:		
MH-60S Vertical Replenishment (MYP)	6 Mc	onths	1		16 Months		1
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary	15	13	15	13	22	26	27
Jnit Cost	\$21,854	\$21,024	\$24,810	\$31,366	\$20,298	\$21,241	\$22,075
Cotal Cost	\$ 327,814	\$ 273,311	\$ 372,155	\$ 407,761	\$ 446,545	\$ 552,269	\$ 596,029
Asset Dynamics	0	0	0	0	0	0	0
Beginning Asset Position	6	18	38	53	68	84	106
Deliveries from all prior year funding	12	4	0	0	0	0	0
Deliveries from FY 2001 funding	0	13	2	0	0	0	0
Deliveries from FY 2002funding	0	3	10	0	0	0	0
Deliveries from FY 2003 funding	0	0	3	12	0	0	0
Deliveries from subsequent years' funding	0	0	0	3	16	22	26
Other Gains	0	0	0	0	0	0	0
Combat Losses/Usage	0	0	0	0	0	0	0
raining Losses/Usage	0	0	0	0	0	0	0
'est Losses/Usage	0	0	0	0	0	0	0
Other Losses/Usage	0	0	0	0	0	0	0
risposals/Retirements/Attritions/etc.	0	0	0	0	0	0	0
nd of Year Asset Position	18	38	53	68	84	106	132
nventory Objective or Current Authorized Allowance	18	38	53	68	84	106	132

Aircraft:	<u> </u>	
TOAI:	237	
PAA:		
TAI	218	
Attrition Res:	19	
BAI		
Inactive Inv:		
Storage:		

Kemarks.

The amounts may be off due to rounding.

DD Form 2454, JUN 86 PAGE NO. 12

CLASSIFICATION:											
		BUDGE	T ITEM JUST	IFICATION SI	HEET			DATE:			
			P-40					February 2002			
APPROPRIATION/BUI	DGET ACTIVIT	Y									
Aircraft Procurement, Na	avy/ Combat Aii	craft, (BA	(1)				MH-60S Advar	ce Procurement	(MYP)		
Program Element for Co	de B Items:					Other Related P	rogram Element	S			
0204453N						None.					
	Prior	ID								То	
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Total
COST											
(In Millions)	\$101.828	В	\$70.687	\$64.212	\$88.000	\$117.600	\$115.000	\$122.400	\$124.848	\$281.348	\$1,085.923

MISSION AND DESCRIPTION: The Helicopter Combat Support (HC) mission is to maintain forward deployed fleet sustainability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment (VERTREP), day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery (VOD); airhead operations, and day/night search and rescue (SAR). Organic Airborne Mine Countermeasures (OAMCM) has been added as a primary mission for the MH-60S. The purpose of the OAMCM program is to ensure integration of five separate sensors into the MH-60S helicopter. The AMCM mission will provide Carrier Battle Groups (CVBGs) and Amphibious Readiness Groups (ASGs) with an OAMCM capability. The aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations (NEO), SEAL and UDT support.

<u>BASIS FOR FY 2003 BUDGET REQUEST:</u> FY 2003 advance procurement funds are requested for procurement of FY04 long lead engines, common cockpits, misc. other avionics, and termination liablility for the airframe in support of the MH-60S portion of a joint Army-Navy 5 year (FY 2002 - FY 2006) Multiyear procurement for the UH-60L Blackhawk and MH-60S Seahawk aircraft.

Note: FY 2001 and prior years were executed in Aircraft Procurement, Navy, Budget Activity 2, Airlift Aircraft. P-1 line item 15.

Exhibit P-10 Advance Proc (Page 1 - Funding)	urement	Requirer	nents Anal	ysis		Date: February 20	02					
Appropriation (Treas) Code	/CC/BA	/BSA/Ite	m Control	Number		P-1 Line Ite	m Nomenclat	ure				
Aircraft Procurement, Navy	/Comba	t Aircraft	(BA 1)			MH-60S Ad	lvance Procur	rement (MYP)				
Weapon System						I		Interval Bety	veen Systems			
MH-60S VERTREP (MYP))							Monthly				
						(\$ in Millio	ns)					
	PLT	When Rqd	Prior Years	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total
End Item Qty (in next FY)			37	13	15	13	22	26	27	20	64	237
CFE - Airframe (TL)	18	24	25.014	18.649	22.416	29.927	38.691	37.860	40.270	43.753	93.126	349.706
GFE - Engine/APU	13	4	26.409	19.483	15.479	20.488	29.400	28.750	30.600	29.964	70.056	270.629
GFE - A/C Cockpit	14	4	41.910	26.650	19.261	28.129	36.926	36.110	38.434	37.898	86.374	351.692
GFE - A/C Misc. Avionics	Var	Var	8.495	5.905	7.056	9.456	12.583	12.280	13.097	13.234	31.792	113.898
Total AP			101.828	70.687	64.212	88.000	117.600	115.000	122.400	124.848	281.348	1,085.923

Description:

Airframes, engines, common cockpit, and misc. other avionics requirements reflect funding requirements for procurement of long lead parts and materials necessary to maintain the MH-60S delivery schedule. CFE - Airframe (TL) is directly related to the end item quantity. GFE - Engine/Cockpit/Avionics is directly related to the number of units delivered in the first 9 months of the aircraft delivery schedule (P-21).

Exhibit P-10 Advance Procure	ment Requi	rements A	nalysis				Date:		
(Page 2 - Budget Justification)							February 2002		
Appropriation (Treasury) Code	e/CC/BA/B	SA/Item C	ontrol Numb	er	Weapon System		P-1 Line Item Nomer	ıclature	
Aircraft Procurement, Navy/Co	ombat Airci	raft (BA 1))		MH-60S VERTREP		MH-60S Advance Pro	ocurement (MYP)	
				(TOA, \$ in Millions)				
			UNIT	FY 2002	FY 2002	FY 2002	FY 2003	FY 2003	FY 2003
			I		Contract Forecast	Total Cost		Contract Forecast	ļ
	PLT	QPA	COST	For FY 2003 Qty	Date	Request	For FY 2004 Qty	Date	Total Cost Request
End Item				15			13		
CFE - Airframe (TL)	18	1			Jun-02	22.4		Dec-02	29.9
GFE - Engine/APU	13	2	1.5	20	Jan-02	15.5	26	Jan-03	20.5
GFE - A/C Common Cockpit	14	1	1.9	10	Jan-02	19.3	13	Jan-03	28.1
GFE - A/C Misc. Avionics	Var	Var	Var	Var	Var	7.0	Var	Var	9.5
Total Advance Proc						64.2			88.0
Description:									
EOO is not applicable to	the VER	TREP Pr	ogram						ļ

		В	UDGET ITE	M JUSTIFIC	CATION SH	HEET				DATE:	
				P-40						February 2	002
APPROPRIATION/BUDGET	T ACTIVITY					P-1 ITEM NO	MENCLATUR	RE			
Aircraft Procurement, N	lavy/BA 1					MH-60R					
Program Element for Code I	B Items:					Other Related	d Program Ele	ments			
PE 0204243N				216N Multi I	Mission Hel	icopter Upg	rade Develo	opment			
	Prior	ID								То	Total
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY	7	В	0	0	0	6	10	10	10	198	241
Net P-1 Cost (\$M)	223.328	В	53.676	9.933	86.871	345.042	348.360	360.053	344.777	4,946.688	6,718.728
Advance Proc (\$M)		В			29.341	47.726	48.855	49.680	74.790	972.901	1,223.293
Wpn Sys Cost (\$M)	223.328	В	53.676	9.933	116.212	392.768	397.215	409.733	419.567	5,919.589	7,942.021
Initial Spares (\$M)	12.263	В				59.814	65.018	52.580	52.924	5.600	248.199
Proc Cost (\$M)	235.591	В	53.676	9.933	116.212	452.582	462.233	462.313	472.491	5,925.189	8,190.220
Unit Cost (\$M)	33.656	В				75.430	46.223	46.231	47.249	29.925	33.984

Description:

Mission Description: The MH-60R Multi-Mission Helicopter upgrade provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter Upgrade represents a significant avionics modification to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes an Inverse Synthetic Aperture Radar Mode (ISAR) (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passive detection and targeting of radar sources not currently detectable. FY03 and out reflects a new production procurement strategy.

Basis for Request: This request provides FY03 funding to support the MH-60R program. Efforts include non-recurring, peculiar training equipment and ILS/Field Activity support.

P-1 SHOPPING LIST

ITEM NO 10 PAGE NO 1

CLASSIFICATION:

UNCLASSIFIED

Date: February 2002

\$ in thousands

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: MH-60R

			FY 2	001	FY 2	2002	FY 20	003
		Prior Years	Qty:		Qty:		Qty:	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	160,728.963						
2	Engines/Eng Acc							
3	CFE Electronics							
4	GFE Electronics	11,671.832						
5	Armament							
6	Other GFE							
7	Rec Flyaway ECO	5,052.628						
8	Rec Flyaway Cost	177,453.423						
9	Non-Recur Cost	13,888.441		35,516.000		1,535.879		33,635.000
10	Ancillary Equip	5,900.000		8,000.000		6,528.121		
11								
12	Total Flyaway	197,241.864		43,516.000		8,064.000		33,635.000
13	Airframe PGSE							
14	Engine PGSE							
15	Avionics PGSE	3,708.978						1,448.743
16	Pec Trng Eq	1,440.783						37,097.578
17	Pubs/Tech Data							1,892.054
18	Weapons System	6,737.759						
19	Field Activties	9,488.289		10,160.000		1,869.000		5,857.017
20	ILS/LSA/MES	4,710.327						6,940.608
21								
22	Support Cost	26,086.136		10,160.000		1,869.000		53,236.000
	0 010 1							
23	Gross P-1 Cost	223,328.000		53,676.000		9,933.000		86,871.000
24	Adv Proc Credit							
25	Net P-1 Cost	223,328.000		53,676.000		9,933.000		86,871.000
26	Adv Proc CY	000 000 000		50.070.000		0.000.000		29,341.184
27	Weapon System Cost	223,328.000		53,676.000		9,933.000		116,212.184
28	Initial Spares	12,263.000		E2 070 000		0.000.000		440 040 404
29	Procurement Cost	235,591.000		53,676.000		9,933.000		116,212.184

ITEM NO 10 PAGE NO 2

AIRCRAFT COST ANALYSIS

Date: February 2002 P-5 Cost Sheet

<u>Airc</u>	raft model: MH-60R	- FY 2	004	FV	2005	FY 2006		FY 2007		\$ in thousands To Complete	Summary TOTAL A/C 241
		Qty:	6	Qty:	10	Qty:	10	Qty:	10	198	TOTAL
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Cost	COST
1	Airframe CFE	29,669.918	178,019.508	24,942.942	249,429.425	25,087.109	250,871.089	24,877.517	248,775.174	4,463,255.394	
2	Engines/Eng Acc CFE Electronics	1,423.082	8,538.495	1,449.888	14,498.880	1,477.435	14,774.354	1,505.506	15,055.062	326,472.610	379,339.401
4 5	GFE Electronics Armament	1,427.943	8,567.657	1,454.840	14,548.398	1,482.481	14,824.813	1,510.648	15,106.479	327,587.610	392,306.789
6	Other GFE	2.373.593	14.241.561	4 400 577	14 005 700	4 505 000	45.050.005	995.101	9.951.007	00 205 400	440 500 005
8	Rec Flyaway ECO Rec Flyaway Cost	34,894.537	209,367.221	1,496.577 29,344.247	14,965.766 293,442.469	1,505.226 29,552.252	15,052.265 295,522.521	28,888.772	288,887.722	89,265.108 5,206,580.722	*
9	Non-Recur Cost		52,839.854								137,415.174
10 11	Ancillary Equip	1,961.309	11,767.855	1,681.575	16,815.746	2,202.867	22,028.667	2,248.583	22,485.831	402,108.550	495,634.770
12	Total Flyaway	45,662.488	273,974.930	31,025.822	310,258.215	31,755.119	317,551.188	31,137.355	311,373.553	5,608,689.272	7,104,304.022
13	Airframe PGSE										
14	Engine PGSE										
15			17,477.432		36,190.396		36,393.663		35,893.208	50,489.018	·
16	5 1		56,295.178		24,169.047		27,057.254		19,941.540	117,968.133	
17	Pubs/Tech Data		6,500.753		4,430.078		6,067.139		6,618.585	19,902.929	·
18	Weapons System		1,065.697		1,092.808		1,110.083		1,145.577	11,968.650	
19	Field Activities		11,914.314		12,095.610		12,000.539		12,131.419	143,807.310	
20 21	ILS/LSA/MES		7,154.493		7,850.016		8,727.842		7,353.340	41,553.014	84,289.640
22	Support Cost		100,407.867		85,827.955		91,356.520		83,083.669	385,689.054	837,716.201
23	Gross P-1 Cost		374,382.797		396,086.170		408,907.708		394,457.222	5,994,378.326	7,942,020.223
23 24	Adv Proc Credit		-29,341.184		-47,726.491		-48,855.000		-49,679.849	-1,047,690.670	
25	Net P-1 Cost		345,041.613		348,359.679		360,052.708		344,777.373	4,946,687.656	
26	Adv Proc CY		47,726.491		48,855.000		49,679.849		74,789.570	972,901.100	
27	Weapon System Cost		392,768.104		397,214.679		409,732.557		419,566.943	5,919,588.756	
28	Initial Spares		59,814.000		65,018.000		52,580.000		52,924.000	5,600.000	
29	Procurement Cost		452,582.104		462,232.679		462,312.557		472,490.943	5,925,188.756	

P-1 SHOPPING LIST

ITEM NO 10

PAGE NO 3

UNCLASSIFIED

BUDGET PROCUREMEN	NT HISTOF	RY AND PL	ANNING EXHIBIT (P-5A)		Weapon System		A. DATE		
						MH-60R			Februa	ry 2002
B. APPROPRIATION/BUDGET AC					C. P-1 ITEM NOM	MENCLATURE			SUBHEAD	
Aircraft Procurement	, Navy/B <i>l</i>	\ 1				MH-60R			U1SH	
				т	CONTRACT	T		L DATE OF	TEOU	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	REVISIONS AVAILABLE
Advance Procurement/FY03			NAVAIR	JUN 02	SS/AAC SS/AAC	Lockheed Martin-Avionics Sikorsky-Air Vehicle	DEC 02		YES	N/A
D. REMARKS										

FY 2003 BUDGET PRODUCTION	ON SC	HEDU	JLE, P	-21									A 7		0 1		DATE						ry 2						
APPROPRIATION/BUDGET AC Aircraft Procurement, Navy/BA1	HVHY T	,											vveap	on	System		P-1	ITE	ΜN				URI	Ξ					
All Craft Procurement, Navy/BAT	<u> </u>					1	Prod	ducti	on E	Pato				_	orocure	mer	nt I e	adtii	nes	ΜH	1-60)R_							
Item		Name		ocatio			SR	EC	ON	MA		to	T Prio Oct 1		ALT At	fter	I M	nitia fg P	I	M	eord fg P			Tota			Mea	it of sure	
Airframe/Avionics (Reman.)				tratfor ,Owe			6		30		30		12		3			23			31			34			E		
TEN (MANUEL OT UDED									FIS	CAL Y				200	2				FI	SCAL						20	003		
ITEM / MANUFACTURER	F Y	S V	Q T	D E	B A		2001			_		_	DAR YE	AR				2002	_				NDAR		₹	Ι.		003	В
		C	Ý	L	L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M L A L Y N		J A U L G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	U L	A U G	S E P	A L
Airframe/Avionics (Reman.)	00	N	7	0	7				1	1				1		1		1		1	1		1						0
								FIS	SCAL '	YEAR					2004				FI	SCAL						20	005		
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	O C T	2003 N O V	D E C	J A N	F E B	M A R	ALEN A P R	M . A L Y N	J	J A U U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	JUN	J U L	A U G	005 S E P	B A L
Airframe/Avionics (Build new)	04	N	6	0	6																					1		1	4
														ı															
														1															i –

FY 2003 BUDGET PRODUCTI	ON SC	HEDU	JLE, P	-21														DATE						ry 2						
APPROPRIATION/BUDGET AC		,											Wea	pon	Syst	em		P-1	ITE	ΜN				URI	Ξ					
Aircraft Procurement, Navy/BA1						1									D			41-	141.		MF	1-6 ()R	1						
		N 4 =					Prod	ducti	on F	≀ate		Λ.	T D.		Proc						_						1			
14	Ι.		ufactu		_		OD.		ON.		۸ ۷۷		T Pr		ALT		er		nitia			eord			T - 4 -				nit of	
Item		Name				IVI	SR_	EC	ON		AX 20		Oct	. 1	0	ct 1			fg Pl	_ !		fg P	<u>LI</u>		Tota				asur	<u>e</u>
Airframe/Avionics (Reman.)		sky Ai					6		30		30		12			3			23			31			34			Е		
	LOCK	heed N	viartin	,Oweg	ONY																									
	+																													
									FIS	CAL Y	'EAR			20	06					FI	SCAL	YEA	2				2	007		
ITEM / MANUFACTURER	F	S	Q	D	В		2005				(ALEN	IDAR `	YEAR				1	2006			(CALEN	DAR	YEAF	₹		2	007	1_
	Υ	V C	T Y	E L	A L	0	N	D	J	F	М	Α	М	J	J		S	0	N	D	J	F	М	Α	М	J	J	A	S	A
						C T	0 V	E C	A N	E B	A R	P R	A Y	U N			E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U	E P	L
Airframe/Avionics (Build new)	04	N	6	2	4		1	-	1		1		1			-		-	-			_			-				-	0
,																														
Airframe/Avionics (Build new)	05	N	10	0	10										1		1	1	1		1	1	1	1	1	1				0
Airframe/Avionics (Build new)	06	N	10	0	10																							1	1	8
Almanie/Avionics (Build new)	00	IN	10	U	10																							'	'	1
																														1
	1							F1/	2041	\/E A B					000		-				0041	\/E A						000		4—
ITEM / MANUFACTURER	F	S	Q	D	В		2007	FIE	SCAL	YEAR		ALEN		VE A D	200	5			2008	FI	SCAL			NDAR	VEAD			009	009	-
TEM / M/MOI / OTORER	Y	V	T	E	A	0	N	D	J	F						۸	s	0	N	D		F							S	В
		С	Υ	L	L	C	O	E	A	E	M A	A P	M A	J	U		S E	C	O	E	J A	E	M A	A P	M A	U	U	A U	E	A
						Т	V	С	Ν	В	R	R	Υ	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	
Airframe/Avionics (Build new)	06	N	10	2	8		1	1	1	1	1	1	1		1															0
Airframe/Avionics (Build new)	07	N	10	0	10											-	1	1		1	1	1	1	1	1	1		1		0
All II allie/Aviolitics (Dullu Hew)	07	IN	10	U	10												<u>'</u>	1		-		ı	1		'	'				1
																														1
							1																			1				1

UNCLASSIFIED CLASSIFICATION:

Exhibit P-20, Requirements Study

DD Form 2454, JUN 86

				Airci	raft Procurement, Na	vy/BA 1			Februa	ry 2002	
P-1 ITEM NOME	NCLATURE			Admin Lea	adtime (after Oct1)		Prod	Leadtime :			
MH-60R				3 M	lonths			23 Months			
							•				
					FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary					0	0	0	6	10	10	10
Unit Cost								75.430		46.231	47.249
Total Cost					53.676	9.933	116.212	452.582			472.49
Asset Dynamics					0	0	0	0	0	0	0
Beginning Asset I					0	0	3	7	7	9	15
	ll prior year funding				0	3	4	0	0	0	0
Deliveries from F					0	0	0	0	0	0	0
Deliveries from F					0	0	0	0	0	0	0
Deliveries from F					0	0	0	0	0	0	0
	ubsequent years' fund	ding			0	0	0	0	2	6	10
Other Gains											
Combat Losses/L											
Training Losses/L											
Test Losses/Usaç											
Other Losses/Usa											
	ments/Attritions/etc.										
End oy Year Asse						3	7	7	9	15	25
Inventory Objective	ve or Current Authori	zed Allowance				3	7	7	9	15	25
Aircraft:		Remarks:									
TOAI:	243	Amounts may be o	off due to rounding								
PAA:		, , , , , , , , , , , , , , , , , , , ,									
TAI	241	TOAI includes 2 RD	T&E,N funded Tes	st Articles							
Attrition Res:											
BAI											
Inactive Inv:											
Storage:											

P-1 SHOPPING LIST

ITEM NO. 10

APPROPRIATION/BUDGET ACTIVITY

DATE:

CLASSIFICATION:

PAGE NO. 7 UNCLASSIFIED

DD Form 2454, JUN 86

APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/(BA-1) P-1 ITEM NOMENCLATURE MH-60R Advance Procurement Other Related Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Developed Program Elements P.E. 0604216N Multi Mission Helicopter Upgrade Progr		В	UDGET	ITEM JUST P-40	TFICATION	SHEET			DATE:		February 20	າ2
Aircraft Procurement, Navy/(BA-1) Program Element for Code B Items: PE 0204243N Prior ID	ROPRIATION/BUD	GET ACTIVI	TY	1 -40			P-1 ITEM NOI	MENCI ATURE			1 Coldary 20	J <u>Z</u>
Program Element for Code B Items: PE 0204243N Prior ID Years Code FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Complete COST In Millions) B \$29.341 \$47.726 \$48.855 \$49.680 \$74.790 \$972.901 \$972.901 \$1.500												
PE 0204243N Prior ID Years Code FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Complete COST In Millions) B \$29.341 \$47.726 \$48.855 \$49.680 \$74.790 \$972.901 \$ MISSION AND DESCRIPTION: The MH-60R Multi-Mission helicopter upgrade provides battle group protection and adds significant capability in coastal littorals and regional conflice The MH-60R Multi-Mission Helicopter Upgrade represents a significant avionics modification to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfa (USW) and Surface Warfare (USW). Anthorne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MRR) includes a Inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passification and targeting of radar sources not currently detectable. FY01 and FY02 reflect remanufacture of MH-60R. FY03 and out reflects a new production procurement strategy. BASIS FOR BUDGET REQUEST: FY 2003 advance procurement funds are requested for procurement of FY 2004 long lead items. This covers Airframe Contractor Furnishe Equipment (CFE) Termination Liability (TL) and long lead items for miscellaneous Avionics Government Furnished Equipment (GFE).			<u>DA 1)</u>				_					
Prior ID Years Code FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Complete COST In Millions) B \$29.341 \$47.726 \$48.855 \$49.680 \$74.790 \$972.901 \$ MISSION AND DESCRIPTION: The MH-60R Multi-Mission helicopter upgrade provides battle group protection and adds significant capability in coastal littorals and regional conflict The MH-60R Multi-Mission Helicopter Upgrade represents a significant avionics modification to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfa (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes Inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passi detection and targeting of radar sources not currently detectable. FY01 and FY02 reflect remanufacture of MH-60R. FY03 and out reflects a new production procurement strategy. BASIS FOR BUDGET REQUEST: FY 2003 advance procurement funds are requested for procurement of FY 2004 long lead items. This covers Airframe Contractor Furnishe Equipment (CFE) Termination Liability (TL) and long lead items for miscellaneous Avionics Government Furnished Equipment (GFE).								•		Helicopter U	lpgrade Deve	lopment
Years Code FY 2001 FY 2002 FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 Complete COST (In Millions) B \$29.341 \$47.726 \$48.855 \$49.680 \$74.790 \$972.901 \$ MISSION AND DESCRIPTION: The MH-60R Multi-Mission helicopter upgrade provides battle group protection and adds significant capability in coastal littorals and regional conflic The MH-60R Multi-Mission Helicopter Upgrade represents a significant avionics modification to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfa (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passi detection and targeting of radar sources not currently detectable. FY01 and FY02 reflect remanufacture of MH-60R. FY03 and out reflects a new production procurement strategy. BASIS FOR BUDGET REQUEST: FY 2003 advance procurement funds are requested for procurement of FY 2004 long lead items. This covers Airframe Contractor Furnishe Equipment (CFE) Termination Liability (TL) and long lead items for miscellaneous Avionics Government Furnished Equipment (GFE).		Prior	ID									
MISSION AND DESCRIPTION: The MH-60R Multi-Mission helicopter upgrade provides battle group protection and adds significant capability in coastal littorals and regional conflict. The MH-60R Multi-Mission Helicopter Upgrade represents a significant avionics modification to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfar (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing accountic suite. An added Multi-Mode Radar (MMR) includes a large synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passi detection and targeting of radar sources not currently detectable. FY01 and FY02 reflect remanufacture of MH-60R. FY03 and out reflects a new production procurement strategy. BASIS FOR BUDGET REQUEST: FY 2003 advance procurement funds are requested for procurement of FY 2004 long lead items. This covers Airframe Contractor Furnishe Equipment (CFE) Termination Liability (TL) and long lead items for miscellaneous Avionics Government Furnished Equipment (GFE).				FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Total
The MH-60R Multi-Mission Helicopter Upgrade represents a significant avionics modification to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfar (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar (MMR) includes a Inverse Synthetic Aperture Radar (ISAR) mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passife detection and targeting of radar sources not currently detectable. FY01 and FY02 reflect remanufacture of MH-60R. FY03 and out reflects a new production procurement strategy. BASIS FOR BUDGET REQUEST: FY 2003 advance procurement funds are requested for procurement of FY 2004 long lead items. This covers Airframe Contractor Furnishe Equipment (CFE) Termination Liability (TL) and long lead items for miscellaneous Avionics Government Furnished Equipment (GFE).			В			\$29.341	\$47.726	\$48.855	\$49.680	\$74.790	\$972.901	\$1,223.29
Note: Amounts may be off due to rounding.										covers Airfram	e Contractor Fur	nished
Note: Amounts may be off due to rounding.								a Equipmont (O	_/-			
Note: Amounts may be off due to rounding.								а Дуагритотк (О				
								а Дуагритотк (О	-/			
	e: Amounts may be o	off due to roun	ding.					а <u>Б</u> чарнон (о	-/			
	e: Amounts may be o	off due to roun	ding.					а <u>Б</u>				

P-1 SHOPPING LIST ITEM NO. 11 Page 1

PAGE NO.

Exhibit P-10 Advance	Procur	ement Re	quireme	nts Analysis		Date:	February 200	2				
(Page 1 - Funding)												
Appropriation (Treas)	Code/C	CC/BA/BS	SA/Item	Control Nur	nber	P-1 Line Ite	em Nomenclat	ure				
Aircraft Procurement,	Navy/E	3A-1				MH-60R A	dvance Procui	rement				
Weapon System				First Syste	em (BY1) A	ward Date		Interval Bety	ween Systems			
MH-60R				FY03 for l	FY04 Produ	etion: 12/02		Monthly				
						(\$ in Mi	llions)					
	PLT	When Rqd	Prior Years	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	To Complete	Total
End Item Qty			7				6	10	10	10	198	241
	 			+								
CFE - Airframe T.L.	30					24.261	39.081	40.028	40.668	60.988	789.395	994.421
GFE Misc. Avionics	var					5.080	8.645	8.827	9.012	13.802	183.506	228.872
	<u> </u>											
Other	<u> </u>											
Total AP						29.341	47.726	48.855	49.680	74.790	972.901	1,223.293
Description:	<u> </u>			1			<u> </u>	<u> </u>				J

Airframe Contractor Furnished Equipment (CFE) Termination Liability (TL) and long lead items for miscellaneous avionics Government Furnished Equipment (GFE) reflect funding requirements to maintain the MH-60R delivery schedule.

Exhibit P-10 Advance Pr	ocuremen	t Require	ments Anal	ysis			Date:		
(Page 2 - Budget Justifica	ation)							February 2002	
Appropriation (Treasury)	Code/CC	/BA/BSA	A/Item Con	trol Number	Weapon System		P-1 Line Item Nor	menclature	
Aircraft Procurement, Na	avy/BA-1				MH-60R		MH-60R Advance	e Procurement	
					(TOA, \$ in Millio	ons)			
			UNIT	FY 2002	FY 2002	FY 2002	FY 2003		
				For FY 2003	Contract	Total Cost		FY 2003 Contract	FY 2003 Total
	PLT	QPA	COST	Qty	Forecast Date	Request	For FY 2004 Qty	Forecast Date	Cost Request
End Item							6		
CFE - Airframe T.L.	30	1						Dec-02	24.261
GFE - Misc. Avionics	var	var	var				var	var	5.080
EOQ									
Total Advance Proc									
Description:									·

Description:

EOQ is not applicable to MH-60R program.

UNCLASSIFIED

			BUDGE	T ITEM JU	JSTIFICAT	TION SHE	ET				DATE:	
					P-40						Feb 2	002
APPROPRIATION/BUI	DGET ACTIV	ITY			P-1 ITEM N	OMENCLA ⁻	TURE					
Aircraft Procureme	nt, Navy/B/	4-1, Cc	mbat Airc	raft			E-2C (MY	(P)				
Program Element for C	ode B Items:				Other Relat	ed Program	Elements					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program	
QUANTITY	21	Α	5	5	5	2	3	4	4	58	107	
Net P-1 Cost (\$M)	1,396.775		246.772	239.025	267.851	220.360	278.571	374.242	350.606	5,987.170	9,361.372	
Advance Proc (\$M)	522.797		65.603	36.191	27.600	32.500	46.300	47.300	48.300	789.268	1,615.859	
Wpn Sys Cost (\$M)	1,919.572		312.375	275.216	295.451	252.860	324.871	421.542	398.906	6,776.439	10,977.232	
Initial Spares (\$M) *	42.516		21.733	26.733	4.082	13.040	7.313	2.071	5.750	216.927	340.165	
Proc Cost (\$M)	1,962.088		334.108	301.949	299.533	265.900	332.184	423.613	404.656	6,993.366	11,317.397	
Unit Cost (\$M)	93.433		66.822	60.390	59.907	132.950	110.728	105.903	101.164	120.575	105.770	
Defense Emergency Resp	oonse Fund (no	on-add)	_	21.514	•			•	_			

Description:

The E-2C Hawkeye is an all weather, carrier-based, airborne early warning and command and control aircraft. It extends task force defense perimeters by providing early warning of approaching enemy units and by vectoring interceptors into attack position. Additionally, the Hawkeye provides strike control, radar surveillance, search and rescue assistance, communications relay and automatic tactial data exchange.

Basis for Request:

The FY2003 budget funds procurement of five (5) aircraft and support. It is part of a multiyear procurement (MYP) of 21 airframes and 42 engines starting in FY99 and ending in FY03 which is fully funded in each year under a single five year firm fixed price contract.

Note:

The E-2C program received \$21.5M for engine spares as part of the Defense Emergency Response Funding (DERF) which is not shown in the FY 2002 initial spares numbers.

P-1 Line Item No. 12 Page No. 1

<u>ITEM</u>	PRIOR YEARS Total Cost	MULTIYEAR FY01 Unit Cost	MULTIYEAR 5 <u>Total Cost</u>	MULTIYEAR FY02 Unit Cost	MULTIYEAR 5 <u>Total Cost</u>	MULTIYEAR FY03 Unit Cost	MULTIYEAR 5 <u>Total Cost</u>	FY04 Unit Cost	2 <u>Total Cost</u>
1. Airframe/CFE	789,785.084	36,676.464	183,382.318	37,370.228	186,851.139	37,720.541	188,602.704	64,959.522	129,919.045
2. CFE Mission Electronics	450,147.904	17,796.081	88,980.406	18,132.708	90,663.541	18,302.686	91,513.431	17,152.112	34,304.225
3. GFE Electronics	60,910.555	6,884.726	34,423.629	10,905.179	54,525.897	10,892.640	54,463.200	8,161.414	16,322.828
4. Engines/Acces	123,858.788	5,081.798	25,408.989	5,273.434	26,367.172	5,295.141	26,475.705	8,049.959	16,099.918
5. Armanent	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
6. Other GFE	5,516.070	370.530	1,852.651	377.277	1,886.384	381.490	1,907.448	387.876	775.751
Subtotal GFE	190,285.414	12,337.054	61,685.269	16,555.891	82,779.453	16,569.271	82,846.353	16,599.249	33,198.497
Rec Flyaway ECO	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
8. Recurr Flyaway Cost	1,430,218.402	66,809.599	334,047.993	72,058.827	360,294.133	72,592.498	362,962.488	98,710.884	197,421.767
9. Nonrecurring Cost	33,368.145		5,274.211		0.000		0.000		16,378.761
Ancillary Equipment	0.000		0.000		0.000		0.000		0.000
11.	0.000		0.000		0.000		0.000		0.000
12. Total Flyaway Cost	1,463,586.547	67,864.441	339,322.204	72,058.827	360,294.133	72,592.498	362,962.488	106,900.264	213,800.528
13. Airframe PGSE	12,720.920		2,326.230		2,320.067		3,154.329		3,211.964
14. Engine PGSE	91.000		0.000		0.000		0.000		0.000
15. Avionics PGSE	2,370.417		198.238		197.713		268.808		0.000
Pec Training Equipment	12,357.445		1,315.289		1,311.805		43,907.224		2,312.283
17. Pubs/Tech Data	9,747.745		1,696.209		1,691.715		2,300.031		2,342.057
Production Support	101,702.927		13,408.829		13,112.568		22,649.120		26,293.168
19.	0.000		0.000		0.000		0.000		0.000
20.	0.000		0.000		0.000		0.000		0.000
21. Support ECO	0.000		0.000		0.000		0.000		0.000
22. Support COST	138,990.454		18,944.796		18,633.867		72,279.512		34,159.472
23. GROSS P-1 COST	1,602,577.000		358,267.000		378,928.000		435,242.000		247,960.000
24. ADV PROC CREDIT	-205,802.000		-111,495.000		-139,903.000		-167,391.000		-27,600.000
25. NET P-1 COST	1,396,775.000		246,772.000		239,025.000		267,851.000		220,360.000
26. ADV Procurement	522,797.000		65,603.000		36,191.000		27,600.000		32,500.000
Weapon System Cost	1,919,572.000		312,375.000		275,216.000		295,451.000		252,860.000
28. Initial Spares *	42,516.000		21,733.000		26,733.000		4,082.000		13,040.000
29. Procurement Cost	1,962,088.000		334,108.000		301,949.000		299,533.000		265,900.000
Defense Emergency Respons	se Fund (non-add)				21,514.000				

Note:
The E-2C program received \$21.5M for engine spares as part of the Defense Emergency Response Funding (DERF) which is not shown in the FY2002

initial spares numbers.

ITEM	FY05 Unit Cost	3 Total Cost	FY06 Unit Cost	4 Total Cost	FY07 Unit Cost	4 Total Cost	TO COMPLETE 58 Total Cost	TOTAL COST
TTEM!	OTHE COOL	<u>10tai 000t</u>	OTHE COOL	<u>10ta/000t</u>	OTHE COOL	<u>10tai 000t</u>	Total Goot	<u>0001</u>
1. Airframe/CFE	55,211.427	165,634.280	48,216.241	192,864.963	48,873.633	195,494.532	3,219,571.544	5,252,105.608
2. CFE Mission Electronics	16,331.956	48,995.867	24,614.332	98,457.329	23,959.565	95,838.260	1,797,081.796	2,795,982.759
3. GFE Electronics	8,312.549	24,937.648	8,467.885	33,871.539	8,626.142	34,504.568	581,736.095	895,695.959
4. Engines/Acces	8,193.485	24,580.454	8,472.608	33,890.430	8,642.164	34,568.657	574,674.138	885,924.252
5. Armanent	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other GFE	394.791	1,184.374	347.113	1,388.454	281.701	1,126.806	20,073.322	35,711.260
Subtotal GFE	16,900.825	50,702.476	17,287.606	69,150.423	17,550.008	70,200.031	1,176,483.555	1,817,331.470
Rec Flyaway ECO	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recurr Flyaway Cost	88,444.207	265,332.622	90,118.179	360,472.715	90,383.206	361,532.823	6,193,136.894	9,865,419.837
							0.000	0.000
Nonrecurring Cost		16,882.171		17,384.855		17,912.467	0.000	107,200.609
Ancillary Equipment		0.000		0.000		0.000	0.000	0.000
11.		0.000		0.000		0.000	0.000	0.000
Total Flyaway Cost	94,071.598	282,214.793	94,464.392	377,857.569	94,861.322	379,445.290	6,193,136.894	9,972,620.446
							0.000	0.000
13. Airframe PGSE		3,197.618		3,214.069		3,224.276	45,469.611	78,839.084
14. Engine PGSE		0.000		0.000		0.000	0.000	91.000
15. Avionics PGSE		0.000		0.000		0.000	0.000	3,035.176
Pec Training Equipment		1,376.133		1,383.213		1,387.606	19,568.389	84,919.387
17. Pubs/Tech Data		2,358.726		2,370.861		2,378.390	33,540.703	58,426.439
Production Support		21,923.730		35,716.287		11,470.439	533,023.649	779,300.716
19.		0.000		0.000		0.000	0.000	0.000
20.		0.000		0.000		0.000	0.000	0.000
21. Support ECO		0.000		0.000		0.000	0.000	0.000
22. Support COST		28,856.207		42,684.430		18,460.711	631,602.352	1,004,611.802
							0.000	0.000
23. GROSS P-1 COST		311,071.000		420,542.000		397,906.000	6,824,739.246	10,977,232.248
24. ADV PROC CREDIT		-32,500.000		-46,300.000		-47,300.000	-837,568.291	-1,615,859.291
25. NET P-1 COST		278,571.000		374,242.000		350,606.000	5,987,170.955	9,361,372.956
26. ADV Procurement		46,300.000		47,300.000		48,300.000	789,268.291	1,615,859.291
27. Weapon System Cost		324,871.000		421,542.000		398,906.000	6,776,439.246	10,977,232.248
28. Initial Spares *		7,313.000		2,071.000		5,750.000	216,927.648	340,165.648
29. Procurement Cost		332,184.000		423,613.000		404,656.000	6,993,366.894	11,317,397.895

Defense Emergency Respon-

UNCLASSIFIED

NT HISTO	ORY AND F	PLANNING EXHI	BIT (P-5A)		Weapon System		A. DATE		
					E-2C HAWKEYE			Feb 2002	
CTIVITY				C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
t, Navy/E	BA-1, Cor	nbat Aircraft			E-2C HAWKEYE (M	YP)		Y1	A1
QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
5	54,472.54	NAVAIR		SS FFP/MYP	Northrop Grumman St. Augustine, FI	Jan 01	Mar 03	Yes	N/A
	T/L		12/1/1998	AAC/MYP		Jan 01			
5	55,502.94	NAVAIR		SS FFP/MYP	Northrop Grumman St. Augustine, FI	Dec 01	Mar 04	Yes	N/A
	T/L		12/1/1998	AAC/MYP	-	Dec 01			
5	56,023.23	NAVAIR	12/1/1998	SS FFP/MYP	Northrop Grumman St. Augustine, Fl	Dec 02	May 05	Yes	N/A
	T/L		TBD	AAC	3	TBD			
	QUANTITY 5	t, Navy/BA-1, Cor QUANTITY UNIT COST 5 54,472.54 T/L 5 55,502.94 T/L 5 56,023.23	t, Navy/BA-1, Combat Aircraft QUANTITY	t, Navy/BA-1, Combat Aircraft QUANTITY	CIVITY t, Navy/BA-1, Combat Aircraft QUANTITY UNIT COST LOCATION OF PCO RFP ISSUE METHOD & TYPE 5 54,472.54 NAVAIR T/L 12/1/1998 AAC/MYP 5 56,023.23 NAVAIR 12/1/1998 SS FFP/MYP AAC/MYP	CTIVITY t, Navy/BA-1, Combat Aircraft C. P-1 ITEM NOMENCLATURE E-2C HAWKEYE (M CONTRACT METHOD AND LOCATION OF PCO DATE CONTRACT METHOD AND LOCATION AND LOCATION SS FFP/MYP Figure 12/1/1998 SS FFP/MYP Northrop Grumman St. Augustine, FI T/L T/L AAC/MYP SS FFP/MYP AAC/MYP Northrop Grumman St. Augustine, FI T/L AAC/MYP SS FFP/MYP Northrop Grumman St. Augustine, FI T/L SS FFP/MYP Northrop Grumman St. Augustine, FI	E-2C HAWKEYE CTIVITY IT, Navy/BA-1, Combat Aircraft C. P-1 ITEM NOMENCLATURE E-2C HAWKEYE (MYP) C. P-1 ITEM NOMENCLATURE E-2C HAWKEYE (MYP) CONTRACT METHOD AND LOCATION DATE 5 54,472.54 NAVAIR T/L 12/1/1998 AAC/MYP SS FFP/MYP Northrop Grumman St. Augustine, FI Jan 01 St. Augustine, FI Dec 01 T/L 5 56,023.23 NAVAIR 12/1/1998 SS FFP/MYP Northrop Grumman St. Augustine, FI Dec 01 AAC/MYP Northrop Grumman St. Augustine, FI Dec 01	CTIVITY t, Navy/BA-1, Combat Aircraft C. P-1 ITEM NOMENCLATURE E-2C HAWKEYE (MYP) C. P-1 ITEM NOMENCLATURE E-2C HAWKEYE (MYP) C. P-1 ITEM NOMENCLATURE E-2C HAWKEYE (MYP) CONTRACT METHOD & TYPE AND LOCATION DATE DATE OF FIRST DELIVERY SS FFP/MYP Northrop Grumman St. Augustine, FI Jan 01 Mar 03 SS FFP/MYP Northrop Grumman St. Augustine, FI Dec 01 T/L AAC/MYP SS FFP/MYP Northrop Grumman St. Augustine, FI Dec 01 Mar 04 SS FFP/MYP Northrop Grumman St. Augustine, FI Dec 01 Mar 04 SS FFP/MYP Northrop Grumman St. Augustine, FI Dec 01 Mar 04 SS FFP/MYP Northrop Grumman St. Augustine, FI Dec 01 Mar 04 SS FFP/MYP Northrop Grumman St. Augustine, FI Dec 02 May 05	C. P-1 ITEM NOMENCLATURE SUBHEAD

D. REMARKS

UNCLASSIFIED

BUDGET PROCUREME	NT HISTO	ORY AND	PLANNING EX	HIBIT (P-5A)		Weapon System		A. DATE		
						E-2C HAWKEYE			Feb 2002	
B. APPROPRIATION/BUDGET A					C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
Aircraft Procuremen	t, Navy/I	3A-1, Co	mbat Aircraft			E-2C HAWKEYE (M	(IYP)		Y1	A1
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
<u>Engines</u>										
2001 Regular Advance (EOQ for MYP) (FY 01 for FY 02, 03)	10*	2,100.00 T/L	NAVAIR	2/28/1999	SS FFP/MYP AAC/MYP	Allison Indianapolis, IN	Apr 01	Aug 02	Yes	N/A
2002 Regular	10*	2,100.00	NAVAIR		SS FFP/MYP	Allison Indianapolis, IN	Dec 01	Aug 03	Yes	N/A
Advance (EOQ for MYP) (FY 02 for FY 03)		T/L		2/28/1999	AAC/MYP		Dec 01			
2003 Regular	10*	2,100.00	NAVAIR	2/28/1999	SS FFP/MYP	Allison Indianapolis, IN	Dec 02	Oct 04	Yes	N/A
Advance for FY 04		T/L		TBD	AAC	,	TBD			
D. REMARKS										

*Quantity is 2 per aircraft.

FY03 BUDGET PRO	DUCT	ION	SCHI	EDUL	Weapon System E-2C HAWKEYE Production Rate NSR ECON MAX to Oct 1 A 6 8 6 3 FISCAL YEAR 2001														E			F	ebru	Jary	20	02				\neg
APPROPRIATION/BU	DGE	ГАС	TIVIT	Υ								'	Wea	por	ı Sy	ster	n	P-1	ITE	M	NOI	MEI	NCL	AT	URI					
Aircraft Procurement,	Navy/	BA-1	, Con	nbat .	Aircra	aft						E	E-2C	H/	WK	(EY	Έ				E	-2	C F	ł٨١	٧K	EY	Ε			1
						F	roc	duct	ion	Rat	е			F	roc	ure	mer	nt Le	adt	ime	S									
		Man	ufactı	urer's								ΑL	T P	rior	ΑL	TΑ	fter		nitia	ıl	Re	eord	der					Un	it of	
Item	Na	ame a	and L	.ocati	on	M:	SR	EC	ON	M	AX	to	Ос	t 1	(Oct	1	Mf	g P	LT	Mf	fg P	LT	-	Tota	al		Mea	sur	е
Airframe	Nort	hrop	Grum	man		4	1	(3	8	3		6			3						41			44			Е		
			stine,																											
																					FISC	AL Y	EAR	200	2					
ITEM / MANUFACTURER	F	s	Q	D	В	2000 CALENDAR YEAR 2001																	CAL	END	AR Y	EAR	2002	?		
	Υ	V	Т	E	Α	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	В
		С	Υ	L	L	С	0	Е	Α	E	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	L
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
Airframe	98	N	4	2	2				1					1*				_						l .						0
	99	N	3	0	3													1			1			1			_	—	ļl	0
	00	N N	3 5	0	3 5				Α																		1			5
	02	N	5	0	5				A											Α									-	5
	03	N	5	0	5															- ' '								 		5
										FISC	AL Y	EAR	200	3								FISC	AL Y	EAR	2004	4				
ITEM / MANUFACTURER	F	s	Q	D	В		2002	2				С	ALEN	DAR	YEAI	R 20	003						CAL	END	AR Y	EAR	2004	1		
	Υ	V	Т	Е	Α	0	N	D	l .,	F	М	А	М	J	J	Α	S	0	N	D	.J	F	М	Α	М	J.	J	Α	s	В
		С	Υ	L	L	C	0	E	A	E	Α	P	Α	Ü	Ŭ	U	E	С	0	E	A	E	Α	Р	Α	Ü	Ü	U	E	A
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	
Airframe (Cont.)	00	N	3	1	2	1			1																					0
	01	N	5	0	5						1		1		1				1		1							<u> </u>	Ш	0
	02	N	5	0	5																		1		1					3
	03 04	N N	5	0	5	A														Α								<u> </u>	$\vdash \vdash$	5
	υ †	IN		٥																$\overline{}$										

*REMARKS: The fourth FY98 aircraft was added to the budget substantially after the FY98 procurement was awarded. This contract was definitized before the fourth aircraft was added to the budget. Given the timing, this aircraft was placed on contract in conjunction with the FY99 aircraft (under an Advance Acquisition Contract (AAC) awarded in early FY98. This aircraft is considered (for delivery purposes) as an FY99 aircraft.

P-1 Shopping List - Item No. 12

Page No. 6 Exhibit P-21, Production Schedule (Exhibit P-21, page 1 of 4)

FY03 BUDGET PRO	DUCT	ION	SCH	EDUI	LE, P	-21												DAT	Έ				F	ebri	uary	/ 20	02			
APPROPRIATION/BU	DGE	ГАС	TIVIT	Υ								\	Nea	por	ı Sy	ster	m	P-1	ITE	ΞM										
Aircraft Procurement,	Navy/	BA-1	, Cor	nbat .	Aircra	aft						E	E-2C	H/	W	(EY	Έ				E	-2	C F	łΑ۱	NΚ	EY	Ε			
							Proc	duct	ion	Rat	е			F	roc	ure	mer	nt Le	eadt	ime	s									
		Man	ufacti	urer's	;							AL	T P	rior	AL	TΑ	fter	١	nitia	al	Re	eorc	der					Un	it of	
Item	Na	ame a	and L	.ocati	ion	М	SR	EC	ON	M	AX	to	Ос	t 1	(Oct	1	Mf	fg P	LT	Mf	g P	LT		Tota	al	١	Mea	asur	е
Airframe	Nort	hrop	Grun	nman		4	4	6	3	8	3		6			3						41			44			Е		
	St. A	ugus	stine,	FI																										
										FISC	CAL Y	/EAF	200)5								FISC	AL Y	EAR	200	6				
ITEM / MANUFACTURER	F	S	Q	D	В		2004					С	ALEN	IDAR	YEA	R 20	05						CAL	END	AR Y	EAR	2006	;		
	Υ	V C	T Y	E L	A	0	2004 O N D J F M C O E A E A						М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	B A
			l '	-	-	C	V	C	A N	B	R	P R	A Y	U N	U L	U G	E P	C T	0 V	E	A N	E B	A R	P R	A Y	U	U L	U G	E P	L
Airframe (Cont.)	02	N	5	2	3		1		1		1																			0
	03	Ν	5	0	5								1		1		1		1			1								0
	04	N	2	0	2																							1		1
	05 06	N N	3	0	3			Α												^									\vdash	3
	06	IN	4	U	4															Α								┼	\vdash	4
																												<u> </u>		
																														_
										FISC	AL Y		200									FISC			2008					
ITEM / MANUFACTURER	F	S	Q	D	В		2006	6				C	ALEN	DAR	YEA	R 20	007					ı	CAL	END	AR Y	EAR	2008	; T	-	_
	Υ	C V	T Y	E L	A L	0	N	D	J	F	M	A P	M	J	J	A	S	0	N	D	J	F	M	Α	M	J	J	Α	S	B A
						C T	O V	E C	A N	E B	A R	R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	L
Airframe (Cont.)	04	N	2	1	1	1																								0
	05	N	3	0	3										1		1		1									<u> </u>	igspace	0
	06	N	4	0	4																						1	<u> </u>	1	2
	07	N	4	0	4		A																					₩	\vdash	4
																												Щ.	ш	ш

FY03 BUDGET PRODUCT				E, P-	21													DAT	E				F	ebrı	uary	20	02			
APPROPRIATION/BUDGET															Sy			P-1	ITE	М					URE					
Aircraft Procurement, Navy/I	BA-1,	Com	bat A	Aircra	ft							Е	-2C	HA	WK	EY	E				E	-20	C H	ł۸۱	٨K	EY	E			
						F	roc	duct	ion	Rat	е			F	roc	urei	mer	nt Le	adt	ime	s									
		Man	ufactı	urer's								ΑL	ΤP	rior	AL	ΤA	fter	I	nitia	I	Re	eorc	der					Un	it of	f
Item	Na	ame a	and L	.ocati	on	MS	SR	EC	ON	M	٩X	to	Oct	t 1		Oct	1	Mf	g P	_T	Mf	fg P	LT		Tota	al		Mea	asur	·е
Engines	Allis	on Er	ngine	Com	pany	6	3	1	2	4:	2		9			3						33			3	36		Е		
	India	anapo	olis, II	V																										
			1 1 1																											
										FISC	CAL Y	⁄EAR	200)1								FISC	AL Y	EAR	2002	2				
ITEM / MANUFACTURER	F	s	Q	D	В		2000)				CA	\LEN	DAR	YEAI	R 20	01						CAL	END	AR YI	EAR	2002	2		
	Υ	V	Т	Е	Α	0	N	D	J	F	М	Α	М	J	J	Α	s	0	N	D	J	F	М	Α	М	J	J	Α	s	В
		С	Υ	L	L	С	0	Е	A	Е	Α	Р	Α	Ü	Ü	U	Е	С	0	Е	Α	Е	Α	Р	Α	Ü	Ü	U	Е	A L
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	T	V	С	N	В	R	R	Υ	N	L	G	Р	
Engines	00	N	6	2	4																		2			2				0
	01	N	10	0	10	<u> </u>						Α	<u> </u>												_	_	<u> </u>	2		8 10
	02	N	10	0	10								—							Α					-	┼	-	-		10
																									-	-		+		
													ĺ												+			+		
																											t	+		
										FISC	AL YE	EAR	2003	3								FISC	AL Y	EAR	2004	4				
ITEM / MANUFACTURER	F	s	Q	D	В		2002	2				CA	LEN	DAR	YEAF	R 20	03						CAL	END	AR YI	EAR	2004	1		
	Υ	V	Т	Е	Α	0	N	D	J	F	М	Α	М	J	J	Α	s	0	N	D	J	F	М	Α	М	J	J	Α	S	В
		С	Υ	L	L	С	0	Е	A	Е	Α	Р	Α	Ü	Ü	U	Е	С	0	Е	Α	E	Α	Р	Α	Ü	Ü	Ü	Е	A L
						Т	V	С	N	В	R	R	Υ	N	L	G	Р	T	V	С	N	В	R	R	Υ	N	L	G	Р	
Engines (Cont.)	01	N	10	2	8	2			2		2			2																0
	02	N	10	0	10								-			2		2					2		2	ـــــ	2	<u> </u>		0
	03 04	N N	10	0	10	A														Α					₩	₩	lacksquare	₩		10 4
	04	IN	4	U	4	 														А					\vdash	\vdash	\vdash	+-		4
								1		1												1	1		1			1	1	

Page No. 8
Exhibit P-21, Production Schedule

(Exhibit P-21, page 3 of 4)

FY03 BUDGET PRODUCT	ION S	CHE	DUL	E, P-	21													DAT						ebru			02			
APPROPRIATION/BUDGE															ı Sy			P-′	1 ITI	ΞM	NOI	MEI	NCI	ΑT	URI					\Box
Aircraft Procurement, Navy/	BA-1,	Com	bat A	Aircra	ft							Е	-2C		۱W							-2	C F	IA۱	٧K	ΕY	E			
						F	Prod	luct	ion	Rate	е								eadt											
				urer's													fter		Initia			eorc							it of	
Item				.ocati			SR					to	Oc	t 1	(Oct	1	M	fg P	LT	Mf	fg P			Tota	al		Mea	ısur	е
Engines				Com	pany	6	3	1:	2	42	2		9			3						3	3		36			E		
	India	anapo	olis, II	N																										
												,																		
																								-				—		_
										FISC	CAL Y	/EAR	200)5								FISC	AL Y	EAR	200	6				П
ITEM / MANUFACTURER	F	S	Q	D	В		2004					C	ALEN	DAR	YEA	R 20	005	_					CAL	END/	AR Y	EAR	2006	3		
	Υ	C V	T Y	E L	Α	FISCAL Y 2004 O N D J F M C O E A E A T V C N B R 2 2 2 2							М	J	J	Α	s	0	N	D	J	F	М	Α	М	J	J	Α	s	B A
		C	Y	-	_	С				E		P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U	E P	L
Engines (Cont.)	03	N	10	0	10		٧		- 14		11	2	'	2	H	Ü	l'	Ė	,		-		11	- 11			Ë	Ť	 	0
	04	N	4	0	4	_		_		_		_		_							2		2					+-	-	0
	05	Ν	6	0	6			Α																				1		6
	06	N	8	0	8															Α										8
																												_		
																												+	-	
																												+		
										FISC	AL YI	EAR	2007	7								FISC	AL Y	EAR	2008	3				П
ITEM / MANUFACTURER	F	S	Q	D	В		2006			1		C/	LEN	DAR	YEA	R 2	007		1			1	CAL	END	AR Y	EAR	2008	3		
	Υ	C V	T Y	E L	A	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	B A
			'		_	C T	0 V	E	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U	E P	L
	05	N	6	0	6	_	٧		- 14	U	11	- ' '	'		H	- 5	<u> </u>	Ė	, v	2		2	- 11	2	'		Ë	Ť	'	0
	06	N	8	0	8															_		_		-				+		8
	07	N	8	0	8			Α																						8
																												\vdash	₩	\square
																												\vdash	\vdash	\vdash
				I												1	1		1			1				1		—	Щ	$oldsymbol{}$

UNCLASSIFIED

Exhibit P-20, Requirements Study	APPROPRIAT	TION/BUDGET	ACTIVITY		DATE:		
		Aircraft Procurer	ment, Navy/BA-1	, Combat Aircraf	t	Feb	2002
P-1 ITEM NOMENCLATURE	Admin Leadtime		-	Prod Leadtime			
E-2C HAWKEYE		3 MO	NTHS			33 MONTH	I S
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary	5	5	5	2	3	4	4
Unit Cost	66.82	60.39	59.91	132.95	110.73	105.90	101.16
Total Cost	334.11	301.95	299.53	265.90	332.18	423.61	404.66
Asset Dynamics							
Beginning Asset Position	75	75	75	75	75	75	75
Deliveries from all prior year funding	2	4	2				
Deliveries from FY 2001 funding			3	2			
Deliveries from FY 2002 funding				2	3		
Deliveries from FY 2003 funding					3	2	
Deliveries from subsequent years' funding						1	3
Other Gains							
Combat Losses/Usage							
Training Losses/Usage							
Test Losses/Usage							
Other Losses/Usage							
Disposals/Retirements/Attritions/etc.	2	4	5	4	6	3	3
End of Year Asset Position	75	75	75	75	75	75	75
Inventory Objective or Current Authorized Allowand	ce 75	75	75	75	75	75	75

Aircraft:		Remarks:
TOAI:	78	
PAA:	63	
TAI	75	
Attrition Res:		
BAI	12	
Inactive Inv:		
Storage:	3	

P-1 Shopping List - Item No 12

Page No. 10 Exhibit P-20, Requirements Study (Exhibit P-20, page 1 of 1)

	BU	JDGET I	ITEM JUSTI	FICATION S	SHEET			DATE:				
			P-40							Feb 2002	2	
APPROPRIATION/BUD	GET ACTIVITY	•				P-1 ITEM NO	MENCLATURE					
Aircraft Procureme	ent, Navy/ Co	ombat A	Aircraft, (BA	·-1)				E-2C Adv	ance Procu	rement (MY	P)	
Program Element for Co	ode B Items:					Other Related	Program Elem	nents				
	Prior	ID								То		
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Total	
(In Millions)	522.797	A	65.603	36.191	27.600	32.500	46.300	47.300	48.300	789.268	1,615.859	

MISSION AND DESCRIPTION:

The E-2C Hawkeye is an all weather, carrier-based, airborne early warning and command and control aircraft. It extends task force defense perimeters by providing early warning of approaching enemy units and by vectoring interceptors into attack position. Additionally, the Hawkeye provides strike control, radar surveillance, search and rescue assistance, communications relay and automatic tactical data exchange.

BASIS FOR FY 2003 BUDGET REQUEST:

The FY 03 budget funds the long-lead requirement for the procurement of two (2) E-2C aircraft in FY 04.

PLT 34 24 24 24	When Rqd	First System (Prior Years 21	,		FY2003			vance Procur ppletion Date FY2006		To Complete	
PLT 34 24 24 24	When Rqd 10 10	Prior Years	(\$ in Mill FY2001	Date ions) FY2002	FY2003	E-2C HA	(BY1) Com Mar-04	ppletion Date			
24 24 24 24	When Rqd	Prior Years	(\$ in Mill FY2001	ions) FY2002		First System	(BY1) Com Mar-04	ppletion Date			
24 24 24 24	When Rqd	Prior Years	(\$ in Mill FY2001	ions) FY2002			Mar-04			T. C. 1	
24 24 24 24	10	21	FY2001 5	FY2002		FY2004		FY2006	FY2007	T. G. 1	
24 24 24 24	10	21	FY2001 5	FY2002		FY2004	FY2005	FY2006	FY2007	T. G. 1	
24 24 24 24	10	21	5			FY2004	FY2005	FY2006	FY2007	m o 1	
24 24 24 24	10	21	5			1 1 200	1 1 2000			L Lo Complete	Total
24 24 24	10				5	2	3	4	4	58	107
24 24	10	19.7		Multiyear						30	107
24 24	10		iviuiti j cai	Withington	2.1	2.6	7.6	7.8	7.9	125.0	172.5
24		9.3			1.6	1.1	1.1	1.2	1.2	18.8	34.3
	10	12.7			1.8	2.1	2.2	2.2	2.3	35.9	59.2
/4	_					1					2.3
											48.5
											29.2
											462.2
	10	02.7			14.5	1	10.1	10.5	10.7	271.0	702.2
	+	 				+ +		\vdash	 	+ +	
	+	28.4				+ +		\vdash	 	+ +	28.4
	+					+ +		\vdash	 	+ +	96.4
	+		28.2			+ +		\vdash	 	+ +	125.1
	+			23.7		+		—	 	+ +	148.6
	+				0.0	+ +		\vdash	 	+ +	398.5
	+	310.5	201	23.1	0.0	+ +		\vdash	 	+ +	370.5
	+	 				+ +		\vdash	 	+ +	
	+	3.8				+ +		 		+ +	3.8
	+					+ +		 		+ +	9.9
	+		3.8			+ +				+ +	9.4
	+			3 9		+ +				+ +	10.2
	+					+ +				+ +	33.3
	+		J	5.,		+				† †	
	+	 				† †				†	
	+	 				† †				†	
24	10	10.1	0.0	0.0	1.2	1.9	2.6	2.6	2.7	44.3	65.5
	_										48.4
											262.0
	1			36.2	27.6	32.5			48.3		1615.9
	24 24 24 24 24 24 24 24 24	24 10 24 10 24 10 24 10 24 10 24 10 24 10	24 10 8.3 24 10 6.9 24 10 82.9 28.4 96.4 96.9 96.8 318.5 3.8 9.9 5.6 6.2 25.5 24 10 10.1 24 10 11.4	24 10 8.3 24 10 6.9 24 10 82.9 28.4 96.4 96.9 28.2 96.8 28.2 318.5 56.4 3.8 9.9 5.6 3.8 6.2 0.0 25.5 3.8 24 10 10.1 0.0 24 10 11.4 1.9 24 10 16.4 3.5	24 10 8.3 24 10 6.9 24 10 82.9 28.4 96.4 96.9 28.2 96.8 28.2 23.7 318.5 56.4 23.7 3.8 9.9 5.6 3.8 9.9 5.6 3.8 25.5 3.8 3.9 24 10 10.1 0.0 0.0 24 10 11.4 1.9 1.9 24 10 16.4 3.5 6.7	24 10 8.3 1.9 24 10 6.9 0.9 24 10 82.9 12.5 28.4 96.4 12.5 96.9 28.2 23.7 318.5 56.4 23.7 0.0 3.8 9.9 3.8 3.9 5.6 3.8 3.9 3.9 25.5 3.8 3.9 24 10 10.1 0.0 0.0 1.2 24 10 11.4 1.9 1.9 0.8 24 10 16.4 3.5 6.7 4.9	24 10 8.3 1.9 1.8 24 10 6.9 0.9 1.1 24 10 82.9 12.5 13.5 28.4 96.4 12.5 13.5 96.9 28.2 23.7 0.0 318.5 56.4 23.7 0.0 3.8 9.9 0.0 0.0 0.0 25.5 3.8 3.9 0.0 0.0 1.2 1.9 24 10 10.1 0.0 0.0 1.2 1.9 24 10 11.4 1.9 1.9 0.8 0.8 24 10 16.4 3.5 6.7 4.9 7.8	24 10 1.3 0.0 0.0 0.0 24 10 8.3 1.9 1.8 1.9 24 10 6.9 0.9 1.1 1.0 24 10 82.9 12.5 13.5 18.1 28.4 96.4 96.9 28.2 96.8 28.2 23.7 0.0 318.5 56.4 23.7 0.0	24 10 1.3 0.0 0.0 0.0 0.0 24 10 8.3 1.9 1.8 1.9 1.9 24 10 6.9 0.9 1.1 1.0 1.1 24 10 82.9 12.5 13.5 18.1 18.5 28.4 96.4 96.9 28.2 96.8 28.2 23.7 0.0 318.5 56.4 23.7 0.0	24 10 1.3 0.0 0.0 0.0 0.0 0.0 24 10 8.3 1.9 1.8 1.9 1.9 2.0 24 10 6.9 0.9 1.1 1.0 1.1 1.1 1.1 24 10 82.9 12.5 13.5 18.1 18.5 18.9 28.4 96.4 12.5 13.5 18.1 18.5 18.9 96.9 28.2 23.7 0.0 1.0	24 10 1.3 0.0 0.0 0.0 0.0 0.0 1.0 24 10 8.3 1.9 1.8 1.9 1.9 2.0 30.8 24 10 6.9 0.9 1.1 1.0 1.1 1.1 1.1 17.1 24 10 82.9 12.5 13.5 18.1 18.5 18.9 297.8 96.4 96.4 96.8 28.2 23.7 0.0 1.0

Exhibit P-10 Advance	e Procure	ement R	equireme	nts Analysis			Date:		
(Page 2 - Budget Just			e qui o i i o	111017010			But.	Feb 2002	
Appropriation (Treas			A/BSA/Ite	em Control N	Weapon Syster	n	P-1 Line Item	Nomenclature	
1506/-/BA1/-/NA	3 /				E-2C HA		E-2C ADV	ANCE PROCURE	EMENT(MYP)
					(TOA, \$ in Mill	ions)	I.		,
			UNIT	FY 2002	FY 2002	FY 2002	FY 2003		
								FY 2003	
				For FY	Contract	Total Cost	For FY 2004	Contract Forecast	FY 2003 Total
	PLT	QPA	COST	2003 Qty	Forecast Date	Request	Qty	Date	Cost Request
E-2C	29	N/A		5	Dec-01	N/A	2	N/A	•
CFE/AIRFRAME						MULTIYEAR			
RADAR	24	1	5.3	5	Dec-01		2	Dec-02	2.1
PDS	24	1	3.1	5	Dec-01		2	Dec-02	1.6
ROTODOME	24	1	2.6	5	Dec-01		2	Dec-02	1.8
IFF	24	1	0.6	5	Dec-01		2	Dec-02	1.9
LANDING GEAR	24	1	0.4	5	Dec-01		2	Dec-02	0.9
OTHER CFE	24	1	-	5	Dec-01		2	Dec-02	12.5
AIRFRAME EOQ	24	VAR	-	VAR	Dec-01	23.7	VAR		
Subtotal Advance P	roc								20.7
GFE									
ENGINE EOQ	30	2	4.6	10	Dec-01	3.9	4	Dec-02	1.2
JTIDS	24	1	0.6	5	Dec-01	1.9	2	Dec-02	0.8
OTHER GFE	24	VAR	-	VAR	Dec-01	6.7	VAR	Dec-02	4.9
TOTAL						12.5			6.9
Total Advance Proc						36.2			27.6

Description:

Note: Totals may not add due to rounding.

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET DATE:												
				P-40						February 2002	2	
APPROPRIATION/BUDGE	T ACTIVITY											
Aircraft Procurement, I	Navy/BA-2	lavy/BA-2 UC-35 (42CA)										
Program Element for Code												
	N/A N/A											
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program	
QUANTITY	2		1	1			1	2	2		9	
Net P-1 Cost (\$M)	11.897		7.530	7.403			8.279	16.820	17.132		69.061	
Advance Proc (\$M)												
Wpn Sys Cost (\$M)	11.897		7.530	7.403			8.279	16.820	17.132		69.061	
Initial Spares (\$M)												
Proc Cost (\$M)	11.897		7.530	7.403			8.279	16.820	17.132		69.061	
Unit Cost (\$M)	5.949		7.530	7.403			8.279	8.410	8.566		7.673	

Description:

The UC-35 is a FAA type-certified modern commercial cargo/passenger transport aircraft (Cessna Citation Ultra / Encore) that will replace the US Marine Corps' (USMC) CT-39 aircraft in performing Operational Support Airlift (OSA) missions. The OSA mission provides transportation for high priority passengers and cargo with time, place or mission sensitive requirements. Two UC-35 aircraft have already been procured for the USMC Reserves in FY98 using National Guard & Reserve Equipment (NG&RE) funding and they were delivered in the 1st Qtr of FY00. Congress provided APN funding in FY00 to procure 2 more UC-35 aircraft and associated support. Spares procurement is not planned as the UC-35 will be solely supported by Contractor Logistic Support (CLS).

Basis for Request: N/A

DD Form 2454, JUN 86

P-1 SHOPPING LIST

ITEM NO 16

PAGE NO 1

CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: UC-35

\$ in thousands

Date: February 2002

			FY 2	001	FY 2	002	FY 20	003
		Prior Years	Qty:	1	Qty:	1	Qty:	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	10,325.756	7,180.000	7,180.000	7,335.862	7,335.862		
2	CFE Electronics							
3	GFE Electronics							
4	Engines/Eng Acc							
5	Armament							
6	Other GFE							
7	Rec Flyaway ECO							
8	Rec Flyaway Cost	10,325.756	7,180.000	7,180.000	7,335.862	7,335.862		
9	Non-Recur Cost							
10	Ancillary Equip							
11	, , ,							
12	Total Flyaway	10,325.756	7,180.000	7,180.000	7,335.862	7,335.862		
13	Airframe PGSE							
14	Engine PGSE							
15	Avionics PGSE							
16	Pec Trng Eq							
17	Pub/Tech Eq	3.100		1.900		0.800		
18	Other ILS	1,485.911		300.022		50.000		
19	Prod Eng Supt	82.233		48.078		16.337		
20								
21	Support Cost	1,571.244		350.000		67.138		
22	Gross P-1 Cost	11,897.000		7,530.000		7,403.000		
23	Adv Proc Credit							
24	Net P-1 Cost	11,897.000		7,530.000		7,403.000		
25	Adv Proc CY							
26	Weapon System Cost	11,897.000		7,530.000		7,403.000		
27	Initial Spares							
28	Procurement Cost	11,897.000		7,530.000		7,403.000		

P-1 SHOPPING LIST ITEM NO 16 PAGE NO 2

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Date: February 2002

Aircraft model: UC-35 \$\) in thousands

		FY 2	004	FY:	2005	FY 2	2006	FY:	2007	То	
		Qty:	1	Qty:	1	Qty:	2	Qty:	2	Complete	TOTAL
		<u>Unit Cost</u>	Total Cost	<u>Unit Cost</u>	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	<u>Cost</u>	<u>COST</u>
1 2 3 4 5	Airframe CFE CFE Electronics GFE Electronics Engines/Eng Acc Armament			8,031.000	8,031.000	8,273.495	16,546.990	8,438.796	16,877.592		66,297.200
6	Other GFE										
7	Rec Flyaway ECO										
8	Rec Flyaway Cost			8,031.000	8,031.000	8,273.495	16,546.990	8,438.796	16,877.592		66,297.200
9 10	Non-Recur Cost Ancillary Equip										
11 12	Total Flyaway			8,031.000	8,031.000	9 272 405	16,546.990	8,438.796	16,877.592		66,297.200
12	Total Flyaway			8,031.000	8,031.000	8,273.495	10,546.990	8,438.796	10,877.592		00,297.200
13 14 15 16	Airframe PGSE Engine PGSE Avionics PGSE Pec Trng Eq										
17	Pub/Tech Eq										5.800
18	Other ILS				173.000		193.010		169.408		2,371.351
19	Prod Eng Supt				75.000		80.000		85.000		386.648
20											
21	Support Cost				248.000		273.010		254.408		2,763.800
22 23	Gross P-1 Cost Adv Proc Credit				8,279.000		16,820.000		17,132.000		69,061.000
24 25	Net P-1 Cost Adv Proc CY				8,279.000		16,820.000		17,132.000		69,061.000
26 27	Weapon System Cost Initial Spares				8,279.000		16,820.000		17,132.000		69,061.000
28	Procurement Cost				8,279.000		16,820.000		17,132.000		69,061.000
					P-1	SHOPPING LIST	Г				

P-1 SHOPPING LIST

ITEM NO 16 PAGE NO 3

CLASSIFICATION: UNCLASSIFIED

BUDGET PROCUREN	MENT HIST	ORY AND PL	ANNING EXHIBI	T (P-5A)		Weapon System		A. DATE		
						UC-35		Februar	y 2002	
B. APPROPRIATION/BUDGET					C. P-1 ITEM NOM				SUBHEAD	
Aircraft Procureme	nt, Navy/E	BA-2				UC-35				42CA
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
AIRFRAME CFE / FY01	1	\$ 7,180	ARMY	N/A	FFP	CESSNA AIRCRAFT WICHITA, KS	01/01	03/02	N/A	N/A
AIRFRAME CFE / FY02	1	\$ 7,336	ARMY	N/A	FFP	WICHITA, KS CESSNA AIRCRAFT WICHITA, KS	3/02	4/03	N/A	N/A
D. REMARKS			-1 SHOPPING LIST		16					

FY 2003 BUDGET PRODUCT	TION SCH	HEDU	LE, P	-21													DA	E	Fe	orua	ry 2	2002							
APPROPRIATION/BUDGET <i>A</i> AIRCRAFT PROCUREMENT,	_	4-2											Wear UC-3		Syste	m	P-	1 IT	EM N	IOM	ĒΝ	ICLA	TUF		UC-3	35			
							Prod	lucti	on F	Rate					Procu	reme	ent L	ead	imes	3									
Item UC-35	CESS	lame		ocatio	n	MS N/A		EC N/A	ON	M/A	ΑX		T Prid		ALT O			Init Ifg N/	PLT			rder PLT		Tota			Mea	nit of asur E	
00 33	OLOG	11/7/7/	01 1 0	, O.		14/74		14//		14//								1 17.	1		- 1			10				_	
		.								FIO	041.	(EAD	20									FIGORI)/EA	D 00					_
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A	0 C	N O	D E	J A	FIS F E	M A	/EAR A P		NDA J U	-	A S		N O		J A	F				R YEAF J U	R J U	A	S E	
UC-35 / CESSNA	01	N	1	0	1	T	V	С	N	В	R 1	R		N	-	G F		V		N	E		R		N	L	G	P	Ĺ
UC-35 / CESSNA	02	N	1	0	1						A												1						0
										FIS	CAL Y	/EAR	04									FISCAI	YEA	R 05					十
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A	J U N		A S	С		Е	J A N	F	E A	CALI A P R	M	YEAF J U N	J J	A U G	S E P	B A L
UC-35 / CESSNA UC-35 / CESSNA	05	N	1	0	1															Α									1
ITEM / MANUFACTURER	F	S	Q	D	В					FIS	CAL Y	/EAR		NDA	R YEAR							FISCAI			R YEAF	₹			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R		N N L	U	A S J E	С	N O V	Е	J A N	E	E A	A P R			J	A U G	S E P	B A L
UC-35 / CESSNA	05	N	1	0	1				^				1										T	_					0
UC-35 / CESSNA UC-35 / CESSNA	06 07	N N	2	2	0				Α											Α			1	2					0

CLASSIFICATION: UNCLASSIFIED

Exhibit P-20, Requirements Study	APP	ROPRIATION/BU	DGET ACTIVITY	,		DAT	E:		
·	Aicra	ift Procurement, Na	vy/BA-2				February 2002		
P-1 ITEM NOMENCLATURE	Admin Lea	adtime (after Oct1)):		Prod Leadtime	e :	-		
UC-35	6 M	ONTHS			13 MON	NTHS			
		FY 2001	FY 2002	FY 200	3 FY 2	2004	FY 2005	FY 2006	FY 2007
Buy Summary		1	1				1	2	2
Unit Cost		\$7,530	\$7,403				\$8,279	\$8,410	\$8,566
Total Cost		\$7,530	\$7,403				\$8,279	\$16,820	\$17,132
Asset Dynamics									
Beginning Asset Position		2	4	5	6		6	6	6
Deliveries from all prior year funding		2							
Deliveries from FY 2001 funding			1						
Deliveries from FY 2002 funding				1					
Deliveries from FY 2003 funding									
Deliveries from subsequent years' funding								1	2
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposals/Retirements/Attritions/etc.									
End oy Year Asset Position		4	5	6	6		6	7	9
Inventory Objective or Current Authorized Allowance	8	9	9	9	•	9	9	9	

Aircraft:		Remarks:
TOAI:	9	FY07 AIRCRAFT BUY WILL BE DELIVERED IN FY08.
PAA:		
TAI	9	** Two aircraft delivered in FY00 were procured with FY98 NG&RE funding.
Attrition Res:	0	
BAI	0	
Inactive Inv:	0	
Storage:	0	
		P-1 SHOPPING LIST CLASSIFICATION:

ITEM NO. 16 PAGE NO. 6

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET									DATE:				
			P-40					February 2002					
APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE							
Aircraft Procurement, Navy, BA-2						C-40A (42B2)							
Program Element for Cod	Program Element for Code B Items:						Other Related Program Elements						
N/A						N/A							
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program		
QUANTITY	1		1					3	1	19	29		
Net P-1 Cost (\$M)	56.301		54.495					193.172	67.345	1,488.410	1,859.723		
Advance Proc (\$M)													
Wpn Sys Cost (\$M)	56.301		54.495					193.172	67.345	1,488.410	1,859.723		
Initial Spares (\$M)	1.204		0.933					1.904	1.200	23.260	28.501		
Proc Cost (\$M)	57.505		55.428					195.076	68.545	1,511.670	1,888.224		
Unit Cost (\$M)	57.505		55.428					65.025	68.545	79.562	65.111		

Description:

The C-40A is the replacement for the C-9B/DC-9 aircraft. The C-40A provides the Navy Reserve with a long range aircraft that will carry high priority passengers and cargo The C-40A carries 121 passengers in the all passenger configuration, eight standard DoD cargo pallets in the all cargo configuration, or 3 pallets and 70 passengers in the "combination" configuration. The C-40A is a commercial derivative of the Boeing 737-700C and all three configurations are FAA Certified. The C-40A is certified for Extended Twin-Engined Operations (ETOPS) for over water operations.

In FY 1999 and prior, four C-40A aircraft and related support were procured for the Navy Reserves using FY97-99 National Guard & Reserve Equipment (NG&RE) funding.

The long term objective for the C-40A program is to replace all 29 C-9B/DC-9 aircraft.

Basis for Request: Not Applicable

DD Form 2454, JUN 86

P-1 SHOPPING LIST

ITEM NO 17

PAGE NO 1

CLASSIFICATION:

UNCLASSIFIED

AIRCRAFT COST ANALYSIS

Date: February 2002

Aircraft model: C-40A

\$ in thousands

		Prior Years		2001	FY 2002		FY 2003	
		Qty:	1	Qty:		Qty:		
		Total Cost	<u>Unit Cost</u>	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	53,943.000	52,764.000	52,764.000				
2	CFE Electronics							
3	GFE Electronics	49.000	99.000	99.000				
4	Engines/Eng Acc							
5	Armament							
6	Other GFE							
7	Rec Flyaway ECO							
8	Rec Flyaway Cost	53,992.000	52,863.000	52,863.000				
9	Non-Recur Cost							
10	Ancillary Equip							
11								
12	Total Flyaway	53,992.000	52,863.000	52,863.000				
40	A' (DOOF	4 40 4 000						
13	Airframe PGSE	1,134.000						
14	Engine PGSE							
15	Avionics PGSE							
16	Pec Trng Eq							
17	Pub/Tech Eq	500.000		704.000				
18	Other ILS	563.000		701.000				
19	Prod Eng Supt	612.000		931.000				
20	Commant Coat	0.000.000		4 000 000				
21	Support Cost	2,309.000		1,632.000				
22	Gross P-1 Cost	56,301.000		54,495.000				
23	Adv Proc Credit	00,001.000		04,400.000				
24	Net P-1 Cost	56,301.000		54,495.000				
25	Adv Proc CY	30,301.000		54,435.000				
26	Weapon System Cost	56,301.000		54,495.000				
27	Initial Spares	1,204.000		933.000				
28	Procurement Cost	57,505.000		55,428.000				
20	i rocurement oost	37,300.000		JJ,720.000				

P-1 SHOPPING LIST
ITEM NO 17 PAGE NO 2

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Date: February 2002

Aircraft model: C-40A	\$ in thousands
-----------------------	-----------------

		FY 2004		FY 2005		FY 2006		FY 2007		То	
		Qty: <u>Unit Cost</u>	Total Cost	Qty: <u>Unit Cost</u>	Total Cost	Qty: <u>Unit Cost</u>	3 <u>Total Cost</u>	Qty: <u>Unit Cost</u>	1 <u>Total Cost</u>	Complete <u>Cost</u>	TOTAL <u>COST</u>
1 2 3 4 5 6 7	Airframe CFE CFE Electronics					64,339.000	193,016.000	67,292.000	67,292.000	1,463,991.000	1,831,006.000
	GFE Electronics Engines/Eng Acc Armament Other GFE Rec Flyaway ECO					52.000	156.000	53.000	53.000	1,113.000	1,470.000
8	Rec Flyaway Cost					64,391.000	193,172.000	67,345.000	67,345.000	1,465,104.000	1,832,476.000
9 10 11	Non-Recur Cost Ancillary Equip										
12	Total Flyaway					64,391.000	193,172.000	67,345.000	67,345.000	1,465,104.000	1,832,476.000
13 14 15 16 17	Engine PGSE Avionics PGSE Pec Trng Eq									15,915.000	17,049.000
18 19 20 21	-									4,370.000 3,021.000	5,634.000 4,564.000
	Support Cost									23,306.000	27,247.000
22 23 24 25 26 27 28	Gross P-1 Cost Adv Proc Credit						193,172.000		67,345.000	1,488,410.000	1,859,723.000
	Net P-1 Cost						193,172.000		67,345.000	1,488,410.000	1,859,723.000
	Weapon System Cost Initial Spares Procurement Cost						193,172.000 1,904.000 195,076.000		67,345.000 1,200.000 68,545.000	1,488,410.000 23,260.000 1,511,670.000	1,859,723.000 28,501.000 1,888,224.000

P-1 SHOPPING LIST

ITEM NO 17 PAGE NO 3

DD Form 2446-1, JUL 87

BUDGET PROCURE	MENT HISTO	DRY AND F	PLANNING EXHIBIT	(P-5A)		Weapon System C-40A		A. DATE February 200	02	
B. APPROPRIATION/BUDGE Aircraft Procurem		BA-2			C. P-1 ITEM NOM C-40A	IENCLATURE		,	SUBHEAD 42B2	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST (\$000)	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
AIRFRAME CFE/ FY01	1	\$52,764	NAVAIR	N/A	FFP	BOEING SEATTLE WA	12/00	11/02	N/A	N/A
D. REMARKS										

FY 2003 BUDGET PRODUCTIO			JLE, P	·-21														Dat	e: F	ebi	ruar	y 20	02							
APPROPRIATION/BUDGET ACT		,												pon	Sys	stem		P-1	ITEN	ΛNO	OME	NCL	4TU	IRE						
Aircraft Procurement, Navy/ BA	1 -2					ı	_		_			C-4	40A		Б			-4 1	C-4					1						
							Pro	ducti	ion F	Rate						cure											1		., ,	
14			ufactu		_	B 4 6	20		- NI	N 4 /			T Pr			T Aft	er		nitia			eorde			T-4-				it of	
C-40A		NG S		ocatio	n	N/A		EC N/A		M/A	١X	το	Oct 3	1		Oct 1 3		IVII	fg PL 24	_ !	IVI	fg PL 22	. I		Tota 25	l		Mea	isure E	9
C-40A	BUEI	NG S	EAII	LE		IN/A		IN/A		IN/A			<u>ა</u>			<u>ა</u>			24			22			25					
									F	ISCAL	YEA	R 200	00									FISCA	AL YE	AR :	2001					
ITEM / MANUFACTURER	F	S	Q	D	В		ı						CAL	END	AR YE	EAR							C	CALEN	IDAR Y	⁄EAR				
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U V	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
C-40A/Boeing Seattle	00	N	1	0	1									Α																1
C-40A/Boeing Seattle	01	N	1	0	1															Α										1
ITEM / MANUFACTURER	_		Q	D	В					FISC	AL Y	EAR		END	4 D \/E							FISC				(FAD				
TIEWI / WIANOFACTURER	F Y	S V	T	E	А	0	N	D	-	F	М	Α	M	.END/	AR YE		S	0	N	D	J	F	М		IDAR Y	J	Ι,	Α	S	В
		С	Υ	L	L	C T	0 V	E C	J A N	E B	A R	P R	A Y	U N	U L	A U G	E P	C T	0 V	E	A N	E B	A R	A P R	A Y	U	D D	U	E P	A L
C-40A/Boeing Seattle	00	N	1	0	1									1																0
C-40A/Boeing Seattle	01	N	1	0	1														1											0
																												\vdash		-
<u> </u>																1		l l				Į.								

DD Form 2445, JUL 87

311 / 244

Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO 17 PAGE 5 Exhibit P-21 Production Schedule

FY 2003 BUDGET PRODUCTI			ILE, P	-21														Dat	e: F	ebi	ruar	y 20	02							
APPROPRIATION/BUDGET AC															Sys	stem		P-1	ITEN	ΛN	OME	NCL/	ATU	JRE						
Aircraft Procurement, Nav	y/ BA-2					l	Pro	duct	ion E	2 o t o		C-	40A		Dro	ocure	me	nt I d	C-4					I				—	—	
Item		Man Name	ufactu and L		n			EC		Kate MA	λX		T Pi		AL	T Aft	er		nitia fg PL	l	R	eorde			Tota	l			it of	
C-40A	BOE	ING S	EATT	LE		N/A	\	N/A	\	N/A			3			3			24			22			25				E	
									FI	ISCAL	YEA	R 200										FISC								
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
	Î									FISC	AL YI	EAR	2006									FISC	AL YE	EAR 2	2007					
ITEM / MANUFACTURER	F Y	S V C	Q T Y	D E L	B A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	AR U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	ZEAR J U N	J U L	A U G	S E P	B A L
C-40A/Boeing Seattle	06	N	3	0	3				Α																					3
C-40A/Boeing Seattle	07	N	1	0	1																Α									1

DD Form 2445, JUL 87

311 / 244

Previous editions are obsolete

P-1 SHOPPING LIST

ITEM NO 17 PAGE 6 Exhibit P-21 Production Schedule

UNCLASSIFIED

Exhibit P-20, Requirements Study	APP	ROPRIATION/BUDGI	ET ACTIVITY		DATE			
	Aircra	aft Procurement, Navy, I	3A-2			February 2002	•	
P-1 ITEM NOMENCLATURE	Admin Lea	adtime (after Oct1):		Prod	Leadtime :			
C-40A	3			22				
	1-							
		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary		1					3	1
Unit Cost		54,495					64,391	67,345
Total Cost		54,495					193,172	67,345
Asset Dynamics								
Beginning Asset Position		0	4	5	6	6	6	6
Deliveries from all prior year funding		4	1					
Deliveries from FY 2001 funding				1				
Deliveries from FY 2002funding								
Deliveries from FY 2003 funding								
Deliveries from subsequent years' funding								
Other Gains								
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposals/Retirements/Attritions/etc.								
End of Year Asset Position		4	5	6	6	6	6	6
Inventory Objective or Current Authorized Allowar	nce	29	29	29	29	29	29	29
Aircroft	* 2 sineseff in FV0C will deli-	son Amril/Mass/ Issa 2000			FV00 -4 0 -ifr	•		
Aircraft: Remarks TOAI: 29	s: * 3 aircraft in FY06 will delive * 1 aircraft in FY07 will delive					ι.		
PAA:	" I aircrait in F 107 will deliv	ver April 2009 making	end of year asset p	osition for F109 a	t 10 aircrait.			
TAI 29 ** For	ur aircraft delivered in FY01 were	procured with FY97-99	NG&RE funding.					
Attrition Res: 0								
BAI 0								
Inactive Inv:								
Storage: 0								

P-1 SHOPPING LIST

ITEM NO. 17

PAGE NO. 7

CLASSIFICATION:

DD Form 2454, JUN 86

UNCLASSIFIED

		В	UDGET ITE	M JUSTIFI	CATION SI	HEET				DATE:	
				P-40						February 2002	
APPROPRIATION/BUDGET	Γ ACTIVITY					P-1 ITEM NO	MENCLATUR	RE			
Aircraft Procurement, N	lavy / BA-2					C-37 Aircra	aft (42VP)				
Program Element for Code I	B Items:					Other Related	d Program Ele	ements			
	N/A							N/A			
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete	Total Program
QUANTITY			1					2		2	5
Net P-1 Cost (\$M)			49.693					99.894		111.043	260.630
Advance Proc (\$M)											
Wpn Sys Cost (\$M)			49.693					99.894		111.043	260.630
Initial Spares (\$M)			1.743					2.110			3.853
Proc Cost (\$M)			51.436					102.004		111.043	264.483
Unit Cost (\$M)			51.436					51.002		55.522	52.897

Mission & Description:

- 1. The C-37 is a long-range, twin-turbofan, Commercial Off the Shelf (COTS)/Non-Developmental Item (NDI), Federal Aviation Administration (FAA) certified, transport aircraft. The aircraft will be certified per Federal Aviation Regulation (FAR) Part 25 (Airworthiness Standards), Part 34 (Pollution), and Part 36 (Noise).
- 2. The mission of the C-37 aircraft is to provide long range executive transport to the Chief of Naval Operations (CNO), Commander in Chief's (CINC's) and their staff. Four of the five aircraft currently meeting this mission have exceeded or will exceed fatigue life expiration by FY 2006.
- 3. The aircraft will comply with reduced vertical separation minimum (RVSM), extended twin-engine over-water requirements and be communication, navigation, surveillance/air traffic management (CNS/ATM) compliant. The aircraft will have state of the art avionics that comply with all known FAA and International Civil Aviation Organization (ICAO) mandates and Future Air Navigation Systems (FANS) requirements.
- 4. The total aircraft program requirement is five (5) aircraft.

Basis for Request: N/A

DD Form 2454, JUN 86

P-1 SHOPPING LIST

ITEM NO 18

PAGE NO 1

CLASSIFICATION:

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Date: February 2002

Aircraft model: C-37 \$ in thousands

			FY 2			2002	FY 20	003
		Prior Years	Qty:	1	Qty:		Qty:	
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	<u>Unit Cost</u>	Total Cost
1	Airframe CFE		44,000.000	44,000.000				
2	CFE Electronics							
3	GFE Electronics							
4	Engines/Eng Acc							
5	Armament							
6	Other GFE							
7	Rec Flyaway ECO							
8	Rec Flyaway Cost		44,000.000	44,000.000				
9	Non-Recur Cost							
10	Ancillary Equip							
11	7							
12	Total Flyaway		44,000.000	44,000.000				
13	Airframe PGSE			900.000				
14	Engine PGSE							
15	Avionics PGSE							
16	Pec Trng Eq			948.000				
17	Pub/Tech Eq			360.000				
18	Other ILS			2,845.000				
19	Prod Eng Supt			640.000				
20								
21	Support Cost			5,693.000				
22	Gross P-1 Cost			49,693.000				
23	Adv Proc Credit							
24	Net P-1 Cost			49,693.000				
25	Adv Proc CY							
26	Weapon System Cost			49,693.000				
27	Initial Spares			1,743.000				
28	Procurement Cost			51,436.000				

P-1 SHOPPING LIST PAGE NO 2 ITEM NO 18

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Date: February 2002

Aircraft model: C-37 \$\) in thousands

		FY 2	2004		2005		2006		2007	То	
		Qty: <u>Unit Cost</u>	Total Cost	Qty: <u>Unit Cost</u>	Total Cost	Qty: <u>Unit Cost</u>	2 <u>Total Cost</u>	Qty: <u>Unit Cost</u>	Total Cost	Complete <u>Cost</u>	TOTAL <u>COST</u>
1 2 3 4 5 6 7	Airframe CFE CFE Electronics GFE Electronics Engines/Eng Acc Armament Other GFE Rec Flyaway ECO					47,525.000	95,050.000			105,156.000	244,206.000
8	Rec Flyaway Cost					47,525.000	95,050.000			105,156.000	244,206.000
9 10 11	Non-Recur Cost Ancillary Equip										
12	Total Flyaway					47,525.000	95,050.000			105,156.000	244,206.000
13 14 15 16	Engine PGSE Avionics PGSE						1,362.000			1,012.000	3,274.000
17	Pub/Tech Eq						290.000			405.000	1,055.000
18 19 20	Other ILS Prod Eng Supt						1,818.000 1,374.000			2,630.000 1,840.000	7,293.000 3,854.000
21	Support Cost						4,844.000			5,887.000	16,424.000
22 23							99,894.000			111,043.000	260,630.000
24 25	Net P-1 Cost						99,894.000			111,043.000	260,630.000
26 27	Weapon System Cost Initial Spares						99,894.000 2,110.000			111,043.000	260,630.000 3,853.000
28	Procurement Cost						102,004.000			111,043.000	264,483.000

P-1 SHOPPING LIST

ITEM NO 18 PAGE NO 3

UNCLASSIFIED

BUDGET PROCURE	MENT HIST	ORY AND P	LANNING EXHIE	BIT (P-5A)		Weapon System		A. DATE		
						C-37Aircraft		February 200	2	
B. APPROPRIATION/BUDGI	ET ACTIVITY				C. P-1 ITEM NO	MENCLATURE			SUBHEAD	
Aircraft Procurem	ent. Navv/	BA-2			C-37 Aircraft				42VP	
	, ,									
0	CHANTITY	LINUT	LOCATION	DED 10011E	CONTRACT	CONTRACTOR	AVAGED	DATE OF	TECH	DATE
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	FIRST DELIVERY	DATA AVAILABLE	REVISIONS AVAILABLE
					-				NOW?	
Airframe CFE FY01	1	\$ 44,000	Tinker AFB	N/A	FFP	Gulfstream, Savannah GA	Jan 01	Mar 02	N/A	N/A
D. REMARKS		<u> </u>		1	ſ	1	<u> </u>	ı	1	I
				T ITEM NO	10		DAGENO			

P-1 SHOPPING LIST PAGE NO. 4 DD Form 2446-1, JUL 87 ITEM NO.

Y 2003 BUDGET PRODUC			JLE, P	-21															TE:			uary		2					
PPROPRIATION/BUDGET A															Sys	stem	l			I NOME	NCL	.ATU	JRE						
rcraft Procurement, Navy/ B	udget Ac	tivity 2	2									C-3	7 A/	<u>C</u>				C-3	7 A/C	;									
	•						Prod	duct	ion F	<u>≀ate</u>								nent		ltimes									
			nufactu										T Pı			T Af			Init			eord							nit of
Item			and L		n	MS			ON	MA			Oct	: 1	(Oct '	1		Mfg	PLT	M	lfg P			Tota		Ь.		asure
-37Aircraft	Gulfst	ream, S	Savanna	h GA		N/	A	N	Α	N.	<u> </u>	0				3			15			NA			18		↓		<u>E</u>
												 															↓		
																											₩		
												 															₩		
											\longrightarrow																₩		
		ī			1					0041	\/E A F					0004				FIG	2041	\/E A D					Щ	0000	
ITEM / MANUFACTURER	_		Q	D	В				FR	SCAL	YEAR		^ D V C	^ D		2001				FIS	SCAL	YEAR				VEAL		2002	2
HEW / WANUFACTURER	F Y	S V	T	E	A		N.	_	. 1	F			AR YE				_	_	N:	-		F	М		M	YEAF			
		Ċ	Y	L	L	O C	N O	D E	J A	Ε	M A	A P	M A	J	J	A U	S E	O C	N O	D E	J A	E	Α	A P	A	Ŋ	Ŋ	A U	S E
						Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р
37 Aircraft	01	N	1	0	1				Α														1						
												<u> </u>														-	-	-	
																									-	+	-	+	
																										+	1	+	
												<u> </u>														<u> </u>	<u> </u>	<u> </u>	
																									-		-	-	
																										+	\vdash	+	
									FISCA	AL YE	AR					2003				FIS	SCAL	YEAR	2					2004	l
ITEM / MANUFACTURER	F	S	Q	D	В					-			-	CALE	NDAF	R YEAR	₹							CALE	NDAR	YEAF	₹	-	
	Υ	V	T	E	Α	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S
		С	Υ	L	L	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	0	E	A	E B	A	Р	A	U	U	U	E P
						'	V	C	IN	В	K	K	Y	N	L	G	Р	'	V	С	N	В	R	R	Υ	N	L	G	Р
																									-	+	-	-	
			1																							†		1	
		I	I	<u> </u>								<u> </u>									_			_	<u> </u>	<u> </u>	<u> </u>	<u> </u>	
					-					\rightarrow												1			_	\vdash	\vdash	+	1
																									$oxed{\Box}$			<u> </u>	
											ı														Щ.			$oldsymbol{ol}}}}}}}}}}}}}}}}}$	

DD Form 2445, JUL 87

Previous editions are obsolete
311 / 244

P-1 SHOPPING LIST
ITEM NO 18 PAGE 5

Exhibit P-21 Production Schedule

FY 2003 BUDGET PRODUC	TION SC	HEDU	JLE, P	-21														DATE						ary 20	002					_
APPROPRIATION/BUDGET A															Sys	tem				NOMEN	ICL/	ATU	RE							
Aircraft Procurement, Navy/ B	udget Ac	tivity 2	2									C-3	7 A/	<u> </u>					7 A/C					_						
	1						Pro	duct	ion F	Rate	!							nent	Lead					-			1			
ltom			nufacti		_		SR	EC	ON	N /	AX		T Pr			T Aft	er		Initi			leor			Tata	.1			it of	
Item C-37Aircraft			and L Savanna		n		IA		IA		IA	ιO	Oct 0	ı		Oct 1 3			Mfg F		IV	lfg F NA		+	Tota 18		+	Mea	isure E	<u>, </u>
C-37All Claft	Guiisti	eam, S	avanna	II GA		IN	iA .	IN	iA .	- 1	iA_		0			J			10	'		INA	`		10					
																														_
																												_		_
ITEM / MANUFACTURER	F	S	Q	D	В				F	ISCAL	YEA CAL		AR YE	AR		2005				FIS	CAL Y	YEAR	!	CALE	NDAR	YEA	R	2006		
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	U	S E P	O C T	N O V	D E C	J A N	F E B	M A R	Р	M A Y	J U N	J U L	A U G	S E P	B A L
C-37 Aircraft	06	N	2	0	2												•	•			Α						Ē			2
																														E
																												<u> </u>		
									FISC	AL YE	EAR					2007				FIS	SCAL '	YEAR	₹					2008		_
ITEM / MANUFACTURER	F	s	Q	D	В									CALE		YEAR	₹							CALE	NDAR	YEA	R			l
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U	S E P	O C T	N O V	D E C	J A N	F E B	M A R	Р	M A Y	J U N	J U L	A U G	S E P	E A L
C-37 Aircraft	06	N	2	0	2						2																			0
																												_		
								1			1										1						1		1	

CLASSIFICATION: UNCLASSIFIED

Exhibit P-20, Requirements Study	ROPRIATION/BU APN-2	DGET ACTIVITY	,		DATE: February 2002		
P-1 ITEM NOMENCLATURE	dtime (after Oct1)):		Prod Leadtime :	1 ebituary 2002		
C-37 A/C	3 months	,-		15 Mg	ontho		
0-37 A/C	3 1110111118			15 1010	onuns	1	
	FY 2001	FY 2002	FY 200	3 FY 200	04 FY 2005	FY 2006	FY 2007
Buy Summary	1					2	
Unit Cost	\$49,693					\$49,947	
Total Cost	\$49,693					\$99,894	
Asset Dynamics							
Beginning Asset Position	0	0	1	1	1	1	1
Deliveries from all prior year funding	0						
Deliveries from FY 2001 funding		1					
Deliveries from FY 2002funding							
Deliveries from FY 2003 funding							
Deliveries from subsequent years' funding							2
Other Gains							
Combat Losses/Usage							
Training Losses/Usage							
Test Losses/Usage							
Other Losses/Usage							
Disposals/Retirements/Attritions/etc.							
End oF Year Asset Position	0	1	1	1	1	1	3
Inventory Objective or Current Authorized Allowance	5	5	5	5	5	5	5
Aircraft: Remarks:							
TOAI: 5							
PAA:							
TAI 5							
Attrition Res: 0							
BAI 0							
Inactive Inv: 0							
Storage: 0							

P-1 SHOPPING LIST CLASSIFICATION:

DD Form 2454, JUN 86 ITEM NO. 18 PAGE NO. 7

UNCLASSIFIED

	BUD	GET ITI	EM JUSTIFI	CATION SH	EET			DATE:			
		ı	P-40					Februa	ry 2002		
APPROPRIATION/BU	DGET ACTIVITY					P-1 ITEM NO	MENCLATURE				
Aircraft Procurem	ent, Navy/ (BA-3)					T-45 Advar	ice Procure	ment		
Program Element for C	code B Items:					Other Related	Program Elem	ents			
	Prior	ID								То	
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Total
COST (In Millions)	337.846	А	5.094	0	0	0	0	0	0	0	342.940

MISSION AND DESCRIPTION:

This line item funds long lead requirements for the T-45 aircraft production program. Airframe/CFE and engine requirements are calculated on a funded termination liability basis, reflecting contractor's funding requirements for procurement of long-lead parts and materials necessary to protect the delivery schedule. Other government furnished equipment (GFE) requirements are determined on a fully funded basis, procuring the long-lead quantity needed to protect the production schedule.

BASIS FOR FY 2003 BUDGET REQUEST: No funds are requested in FY 2003.

DD Form 2454, JUN 86 P-1 SHOPPING LIST ITEM NO. 19 PAGE NO. 1

Exhibit P-10 Advance	ce Procure	ement Re	quiremer	nts Analysis		Date:	Febr	uary 2002				
(Page 1 - Funding)												
Appropriation (Treas	s) Code/C	C/BA/BS	SA/Item (Control Num	ber	P-1 Line Ite	em Nomenclatu	re				
Aircraft Procuremen	t / APN-3	, Trainer	Aircraft				T-45 Advar	nce Procuremen	nt			
Weapon System	T-45T	S		First System	n (BY1) Award I	Date	Mar-03	Interval Bet	ween Systems		4.0 Weeks	
					, ,				j			
				•		(\$ in N	Iillions)					
		When	Prior								То	
	PLT	Rqd	Years	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	Complete	Total
End Item Qty			153	14	6	8	0	0	0	0	0	181
						1						
						1						
CFE - Airframe	27	27	301.2	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	304.1
GFE - Engine	28	26	22.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	24.2
GFE - Other	27	26	14.6	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.7
EOQ	N/A	N/A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other *												
Total AP			337.9	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	343.0

Description:

Termination Liability schedule inputs provided by Boeing. Total may be different from P-40 exhibit due to rounding.

^{*} Specify other items for all pages of this exhibit.

Exhibit P-10 Advance P	rocurement	t Require	ements Ana	lysis			Date: February 2	002	
(Page 2 - Budget Justific	cation)								
Appropriation (Treasury) Code/CC	BA/BS.	A/Item Con	trol Number	Weapon System		P-1 Line Item No	menclature	
Aircraft Procurement, N	avy / APN-	-3, Train	er Aircraft		T45TS		T-45 Advance Pr	ocurement	
					(TOA, \$ in Millio	ons)			
			UNIT	FY 2002	FY 2002	FY 2002	FY 2003		
				For FY 2003	Contract	Total Cost		FY 2003 Contract	FY 2003 Total
	PLT	QPA	COST	Qty	Forecast Date	Request	For FY 2004 Qty	Forecast Date	Cost Request
End Item									
CFE - Airframe									
TERM LIABILITY									
GFE - Engine									
GFE - Other									
Total Advance Proc									
Description:		-							

N/A as last year for T45TS Advance Procurement is FY 2001.

UNCLASSIFIED

		В	UDGET ITE	M JUSTIFI	CATION SI	HEET				DATE:	
				P-40						February 2	002
APPROPRIATION/BUDGE	T ACTIVITY					P-1 ITEM NO	MENCLATUR	RE			
Aircraft Procurement, N	lavy/B.A.3						T45TS Gos	shawk			
Program Element for Code	B Items:					Other Relate	d Program Ele	ements			
	Prior	ID								То	Total
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY	153	Α	14	6	8	0	0	0	0	0	181
Net P-1 Cost (\$M)	3,364.709	Α	297.161	183.420	221.381	0	0	0	0	0	4,066.671
Advance Proc (\$M)	337.846	Α	5.094	0	0	0	0	0	0	0	342.940
Wpn Sys Cost (\$M)	3,702.555	Α	302.255	183.420	221.381	0	0	0	0	0	4,409.611
Initial Spares (\$M)	215.622	Α	7.812	8.481	12.599	0	0	0	0	0	244.514
Proc Cost (\$M)	3,918.177	Α	310.067	191.901	233.980	0	0	0	0	0	4,654.125
Unit Cost (\$M)	25.609	Α	22.148	31.984	29.248	0	0	0	0	0	25.713

Description:

The T45TS is an optimized replacement for the existing pilot training system that meets carrier pilot production requirements (TA-4J retired FY99 & T-2C retires FY03). The fully integrated system includes: 181 T-45 aircraft; 17 simulators; academic materials, training aids, & equipment; two computer based training integration systems and contractor logistics support of all system elements.

BASIS FOR REQUEST: Funding is requested in FY 2003 for the procurement of 8 T45TS aircraft. No production line shut-down funding is included in this budget.

P-1 SHOPPING LIST ITEM NO. 20 PAGE NO. 1 CLASSIFICATION:

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Date: February 2002

Aircraft model: T45TS Goshawk \$ in thousands

			FY 2	2001	FY 2	2002	FY 2	2003
		Prior Years	Qty:	14	Qty:	6	Qty:	8
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
1	Airframe CFE	2,502,722.708	14,533.468	203,468.554	20,341.181	122,047.086	18,623.012	148,984.094
2	Engines/Eng Acc	166,607.617	1,948.699	27,281.792	2,496.519	14,979.113	2,486.532	19,892.252
3	GFE Electronics	17,317.684	159.286	2,229.998	217.029	1,302.174	247.676	1,981.405
6	Other GFE	75,005.735	532.023	7,448.327	572.181	3,433.086	670.218	5,361.743
	Subtotal GFE	258,931.036	2,640.008	36,960.117	3,285.729	19,714.373	3,404.425	27,235.400
7	Rec Flyaway ECO	13,865.645	651.037	9,114.519	400.657	2,403.942	465.575	3,724.602
8	Rec Flyaway Cost	2,775,519.389	17,824.514	249,543.190	24,027.567	144,165.401	22,493.012	179,944.096
9	Non-Recur Cost	126,190.931		11,834.527		8,400.000		2,400.000
10		12,311.007		2,038.718		2,903.718		3,409.590
40	Tatal Change	0.044.004.007	40.045.400	000 440 405	05 044 500	455 400 440	00 040 044	405 750 000
12	Total Flyaway	2,914,021.327	18,815.460	263,416.435	25,911.520	155,469.119	23,219.211	185,753.686
13		111,681.066		5,572.063		3,216.200		3,606.960
16	Pec Trng Eq	206,585.575		240.883		6,400.000		0.000
17	Pub/Tech Eq	46,637.823		4,744.496		2,032.875		2,254.350
18	Other ILS	219,693.554		16,649.236		12,330.826		13,477.024
19	Fac Mgmt/Fld Act	169,240.062		12,668.207		6,230.910		13,146.271
20	ISD/TIS/ACAD	25,238.072		2,819.279		2,834.070		3,142.709
	Spares (Cong. Add)	0.000		508.401		0.000		0.000
21	Support Cost	779,076.152		43,202.565		33,044.881		35,627.314
22	Gross P-1 Cost	3,693,097.479		306,619.000		188,514.000		221,381.000
23	Adv Proc Credit	-328,387.992		-9,458.000		-5,094.000		0.000
24	Net P-1 Cost	3,364,709.487		297,161.000		183,420.000		221,381.000
25	Adv Proc CY	337,845.992		5,094.000		0.000		0.000
26	Weapon System Cost	3,702,555.479		302,255.000		183,420.000		221,381.000
27	Initial Spares	215,621.877		7,812.000		8,481.000		12,599.000
28	Procurement Cost	3,918,177.356		310,067.000		191,901.000		233,980.000

P-1 SHOPPING LIST ITEM NO. 20 P-1 SHOPPING LIST ITEM NO. 20 PAGE NO. 2

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Date: February 2002

Aircraft model: T45TS GOSHAWK \$ in thousands

		2004		2005	FY 2006		FY 2007		То	
	Qty:		Qty:		Qty:		Qty:		Complete	TOTAL
	Unit Cost	Total Cost	<u>Unit Cost</u>	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	<u>Cost</u>	COST
1 Airframe CFE	0	0	0	0	0	0	0	0	0	2,977,222.442
2 Engines/Eng Acc	0	0	0	0	0	0	0	0	0	228,760.774
3 GFE Electronics	0	0	0	0	0	0	0	0	0	22,831.261
6 Other GFE	0	0	0	0	0	0	0	0	0	91,248.891
Subtotal GFE	0	0	0	0	0	0	0	0	0	342,840.926
7 Rec Flyaway ECO	0	0	0	0	0	0	0	0	0	29,108.708
8 Rec Flyaway Cost	0	0	0	0	0	0	0	0	0	3,349,172.076
9 Non-Recur Cost		0		0		0		0	0	148,825.458
10 Ancillary Equip		0		0		0		0	0	20,663.033
12 Total Flyaway	0	0	0	0	0	0	0	0	0	3,518,660.567
13 Airframe PGSE		0		0		0		0	0	124,076.289
16 Pec Trng Eq		0		0		0		0	0	213,226.458
17 Pub/Tech Eq		0		0		0		0	0	55,669.544
18 Other ILS		0		0		0		0	0	262,150.640
19 Fac Mgmt/Fld Act		0		0		0		0	0	201,285.450
20 ISD/TIS/ACAD		0		0		0		0	0	34,034.130
21 Spares (Cong. Add)										508.401
22 Support Cost		0		0		0		0	0	890,950.912
22 Gross P-1 Cost		0		0		0		0	0	4,409,611.479
23 Adv Proc Credit		0		0		0		0	0	-342,939.992
24 Net P-1 Cost		0		0		0		0	0	4,066,671.487
25 Adv Proc CY		0		0		0		0	0	342,939.992
26 Weapon System Cost		0		0		0		0	0	4,409,611.479
27 Initial Spares		0		0		0		0	0	244,513.877
28 Procurement Cost		0		0		0		0	0	4,654,125.356

P-1 SHOPPING LIST ITEM NO. 20

P-1 SHOPPING LIST ITEM NO. 20 PAGE NO. 3

UNCLASSIFIED

IENT HISTO	ORY AND I	PLANNING EXHIBIT	(P-5A)		Weapon System		A. DATE	Fobruary 20	าว
	B.A.3			C. P-1 ITEM NOM					02
QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
14	14,533	NAVAIR, Pax River	7/97	SS /FP/OPT	Boeing (MDA) St. Louis, MO	12/00	10/02	Yes	N/A
		NAVAIR, Pax River	7/97	SS /FP/OPT	Boeing (MDA) St. Louis, MO	7/01		Yes	N/A
6	20,341	NAVAIR, Pax River	7/97	SS /FP/OPT	Boeing (MDA) St. Louis, MO	3/02	11/03	Yes	N/A
8	18,623	NAVAIR, Pax River	11/01	SS /FP/OPT	Boeing (MDA) St. Louis, MO	3/03	10/04	Yes	N/A
			P-1 SH	OPPING LIST ITE	M NO. 20				
	ACTIVITY nt, Navy/ QUANTITY 14	ACTIVITY nt, Navy/ B.A.3 QUANTITY 14 14,533 6 20,341	ACTIVITY nt, Navy/ B.A.3 QUANTITY UNIT COST LOCATION OF PCO 14 14,533 NAVAIR, Pax River NAVAIR, Pax River 6 20,341 NAVAIR, Pax River	QUANTITY	C. P-1 ITEM NOM	ACTIVITY Navy/ B.A.3 C. P-1 ITEM NOMENCLATURE T45 Airframe T45 Airframe	T45TS GOSHAWK	ACTIVITY Navy/ B.A.3	T4STS GOSHAWK February 20

D. REMARKS

Only Boeing (MDA) possesses the unique experience and capabilities to fulfill this requirement. Because Boeing is the sole source contractor, there are normally no formal RFP's utilized, and the process begins with Boeing submitting a proposal. Therefore, the RFP dates above are not true RFP dates and reflect NAVAIR contracting estimates on when proposals began.

^{*} Airframe/CFE and CFE Mission Electronics only. Engine is GFE.

^{**} Sole Source because Boeing (MDA) is the designer, developer and sole manufacturer/integrator of the T-45 airplane.

UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	DRY AND	PLANNING EXHIBIT	(P-5A)		Weapon System T45TS GOSHAWK		A. DATE	February 20	n2
B. APPROPRIATION/BUDGE Aircraft Procurem		B.A. 3			C. P-1 ITEM NOM				SUBHEAD U3GH	<u> </u>
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
FY 2001 Regular	14	1,949	NAVAIR, Pax River	7/99	SS/ FP/ OPT	Rolls Royce plc Bristol, England	11/00	3/02	YES	N/A
ADV Procurement (01 for 02)			NAVAIR, Pax River	7/00	SS/ FP/ OPT	Rolls Royce plc Bristol, England	8/01		YES	N/A
FY 2002 Regular	6	2,497	NAVAIR, Pax River	7/00	SS/ FP/ OPT	Rolls Royce plc Bristol, England	2/02	3/03	YES	N/A
FY 2003 Regular	8	2,487	NAVAIR, Pax River	11/01	SS/ FP/ OPT	Rolls Royce plc Bristol, England	2/03	3/04	YES	N/A
				P-1 Sh	HOPPING LIST ITE	EM NO. 20				

D. REMARKS

Only Rolls Royce possesses the unique experience and capabilities to fulfill this requirement. Therefore, no formal RFP's are utilized, and initial discussions begin on the RFP issue dates listed. The FFP basic contract was awarded to Rolls Royce (Nov 93) and contains eight (8) options for the FY-94 through FY-01 procurements. A new contract for FY-02 procurement was awarded.

^{*} Engine / Access only.

^{**} Sole source because Rolls Royce is the designer, developer and sole source manufacturer of the T-45 engine.

FY 2002 BUDGET PRODUCT	TION SC	HEDL	JLE, P	-21											_			DATE				ebru								
APPROPRIATION/BUDGET A	CTIVITY. . B.A												Wea		-			P-1	ITE	M N	OM	ENC	LAT	UR T	= ===c	S AI	DE	DΛI	M=	
Aircraft Procurement, Navy	D.A.	. ა				1	D	J 4°	D				Trai					+ 0	adtir					14	<u> </u>	AI	K	KAI	IVI I	
		Man	nufacti	ıror'o			Proc	duction	on R	ate		٨١	T Pr			T At			Initia		В	eord	lor				1	Llo	it of	
Item			and L		'n	L 1	SR	EC	ואכ	MA	١v		Oct			oct			mua fg Pl			fg P			Tota	ıl.			iil Oi asure	
AIRFRAME		ING (N		ocalic	/11	IVI	8		15		48	ιO	0	-		6	<u>' </u>		38	- '	IVI	18	<u> </u>		24			eac		
A TO WIL		OUIS					Ŭ		10		70											10						cac	<i>,</i> ,,	
			,																											
										FISC	AL YE	EAR										FISC	CAL Y							
ITEM / MANUFACTURER	F	S	Q	D	В		2001					(CALEN	IDAR	YEAR	200							CA	LEND	AR YI	EAR 2	2003			┨.
	Y	V	T Y	E L	A L	O C	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S E	0 C	N O	D E	J A	F E	M A	A P	M A	J	J	A U	S E	E A
						Т	V	С	N	В	R	R	Y	N	L	G	Р	T	V	С	N	В	R	R	Y	N	L	G	Р	L
AIRFRAME/BOEING (MDA)	00	N	15	0	15	1	1	2	1	1	1	1	2	1	1	1	2													C
AUDEDAME (DOEING (AUDA)	0.1		4.4		4.4															,	•		4	4					,	L,
AIRFRAME/BOEING (MDA)	01	N	14	0	14													1	1	1	2	1	1	1	2	1	1	1	1	(
																														-
																														+
										FISC	AL YE	EAR	2004									FISC	CAL Y	EAR	2005					
ITEM / MANUFACTURER	F	S	Q	D	В		2003					C	ALEN	DAR	YEAR	200)4		1			ı	CA	LEND	AR YI	EAR 2	2005	T		
	Y	V C	T Y	E L	A L	0	N	D	J	F	М	Α	М	J	J	A	S	0	N	D	J	F	М	Α	М	J	J	A	S	E
			•			C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U	E P	L
AIRFRAME/BOEING (MDA)	02	N	6	0	6	0	1	0	1	0	1	1	0	1	0	0	1													0
AIRFRAME/BOEING (MDA)	03	N	8	0	8													1	1	0	1	0	1	1	0	1	1	0	1	С
																														-
																														1
		-																												1
																														1
			P-1 S	HOPPI	NG LIS	T ITE	M NC). 20																						

FY 2002 BUDGET PRODUCT			JLE, P	-21														DATE				ebru								
APPROPRIATION/BUDGET A														pon				P-1	ITE	ΜN	OMI	ENC	LAT							
Aircraft Procurement, Navy /	B.A.	. 3											Tra	iner										14	<u>518</u>	S Er	ngır	1e		
							Proc	ducti	on F	Rate									adtir											
_	_		nufactu										T Pi			T At			Initia			eord			_				it of	
Item		<u>Name</u>				M:		EC				to	Oct	: 1	(Oct '	1		fg Pl	_T	M	fg P	LT_		Tota				asur	e
T45TS Engine	Rolls	Royc	e Brist	tol En	gland		8		15		48		0			5			30			12			17			eac	ch	
						-	-																				1			—
		T T	T T	1						FICO		EAR	2002									FICC	241.37		2002					一
ITEM / MANUFACTURER	F	s	Q	D	В		2001	1		FISC	AL YE			NDAR	VEAD	200	2					FISC	CAL YI			EAR 2	2002			-
TIEM / WANDI ACTORER	Y	V	T	E	A	0	N	D	J	F	М	Α	M		IEAR		S	0	N	D	J	F	M	A	M	LAR Z	1	Α	S	В
		С	Υ	L	L	C	0	E	A	E	A	Р	A	Ŋ	U	A U	E	С	0	E	A	E	A	Р	A	Ü	U	U	E	A
						Т	V	С	N	В	R	R	Υ	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	
T45TS ENGINES/ROLLS ROYCE	00	N	15	8	7	2	1	1	1	2																				0
T45TS ENGINES/ROLLS ROYCE	01	N	14	0	14						1	1	1	2	1	1	1	2	1	1	1	1								0
14313 ENGINES/ROLLS ROTCE	01	IN	14	U	14						'	'			'				!	-	'	'								-
T45TS ENGINES/ROLLS ROYCE	02	N	6	0	6																		1	0	1	0	1	0	1	2
						1																								-
						l																								╂
										FISC	AL YE	EAR	2004									FISC	CAL Y	EAR	2005					T
ITEM / MANUFACTURER	F	s	Q	D	В		2003					C	ALEN	IDAR	YEAR	200	4						CAI	LEND	AR YI	EAR 2	2005			1
	Υ	V C	T Y	E L	A L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	B
		C	Y	L	L	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Ĺ
T45TS ENGINES/ROLLS ROYCE	02	N	6	4	2	0	1	0	1	Ь	К	ĸ	ı	IN	_	G	Г	_	V	C	IN	Б	К	ĸ	ī	IN	_	G	Г	0
14313 ENGINES/ROLLS ROTCE	02	IN	0	-			'	U	'																					\vdash
T45TS ENGINES/ROLLS ROYCE	03	N	8	0	8						1	0	1	1	0	1	1	0	1	1	0	1								0
																														₽
						1																								1
		1	1			l																								1
			D 1 0	HODDI	NG LIS	T 17F	MANO	20																						1
		<u> </u>	F-13	IOFFI	ING LIS	1116	IVI INC	,. ZU																				1	1	Щ

Exhibit P-21 Production Schedule 311 / 244 PAGE 7

UNCLASSIFIED CLASSIFICATION:

Exhibit P-20, Requirements Study	APP	ROPRIATION/BUDG	SET ACTIVITY			DATE:	
	AIRC	RAFT PROCUREMEN	IT, NAVY			February 2002	
P-1 ITEM NOMENCLATURE	Admin Leadtime (af	ter Oct1):			Prod Leadtime :	•	
T45TS Goshawk	6 mc	onths				18 months	
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary	14	6	8				
Unit Cost	\$ 22.1	\$ 32.0	\$ 29.2				
Total Cost	\$310.1	\$191.9	\$234.0				
Asset Dynamics							
Beginning Asset Position	110	123	135	146	148	153	150
Deliveries from all prior year funding	15	15					
Deliveries from FY 2001 funding			14				
Deliveries from FY 2002 funding				6			
Deliveries from FY 2003 funding					8		
Deliveries from subsequent years' funding							
Other Gains							
Combat Losses/Usage							
Training Losses/Usage							
Test Losses/Usage							
Other Losses/Usage							
Disposals/Retirements/Attritions/etc.	-2	-3	-3	-4	-3	-3	-3
End oy Year Asset Position	123	135	146	148	153	150	147
Inventory Objective or Current Authorized Allowance	138	153	167	173	181	181	181

TOAI: PAA:	181		
TAI	181		
Attrition Res:	55		
BAI	12		
Inactive Inv:			
Storage:			

DD Form 2454, JUN 86

PAGE NO. 8

UNCLASSIFIED

		В	UDGET ITE	M JUSTIFI	CATION SI	HEET				DATE:	002
APPROPRIATION/BUDGET	T A CTIVITY			P-40		P-1 ITEM NO	MENCLATUR	DE		February 2	002
						P-I II EIVI INC			noft Tuninin	. C / I	DATO)
Aircraft Procurement, N									rait Training	g System (J	PA (5)
Program Element for Code E	3 Items:					Other Relate	d Program Ele	ements			
0603208N Training Sys	stem Aircra	ft				N/A					
	Prior	ID								То	Total
	Years	Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Complete	Program
QUANTITY	12	В	24	6	0	0	0	0	24	262	328
Net P-1 Cost (\$M)	55.355	В	80.607	30.400	0.000	0.000	0.000	0.000	151.536	1,788.114	2,106.012
Advance Proc (\$M)	0.000	В	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Wpn Sys Cost (\$M)	55.355	В	80.607	30.400	0.000	0.000	0.000	0.000	151.536	1,788.114	2,106.012
Initial Spares (\$M)	0.000	В	0.000	0.000	0.000	0.000	0.000	0.000	8.464	62.281	70.745
Proc Cost (\$M)	55.355	В	80.607	30.400	0.000	0.000	0.000	0.000	160.000	1,850.395	2,176.757
Unit Cost (\$M)	4.613	В	3.359	5.067	0.000	0.000	0.000	0.000	6.667	7.063	6.636

Description:

MISSION: Supports Department of the Navy acquisition of the Joint Primary Aircraft Training System (JPATS) and transition to Department of Defense mandated Join Primary Pilot Training (JPPT). The principal mission of the JPATS is to train entry-level Navy/Air Force student pilots in primary flying skills. JPATS also provides primary and intermediate training to entry-level USN Student Naval Flight Officers (SNFOs). JPATS will also support the training of USAF and USN Instructor Pilots (IPs). JPATS is a joint USAF/USN venture to replace the Services' aging fleets of primary training aircraft (T-37B/T-34C respectively). The USAF is the executive service.

DESCRIPTION: JPATS is a joint USAF/USN Acquisition Category 1C program. JPATS includes the T-6A Texan II (a single turboprop engine, stepped tandem seat, commercially derived aircraft), ground based training system (aircrew training devices, development courses, conversion courses, and operational support), and contractor logistics support. The Training Information Management System (TIMS) is a major information management system that will be used by the USN/USAF to manage all student administrative and training requirements. TIMS will be procured and installed prior to the first Navy T-6A aircraft. The USAF has programmed procurement of 454 T-6A Texan II aircraft, with the first procurement in FY95. The USN has programmed procurement of 328 aircraft with the first procurement in FY90.

BASIS FOR REQUEST: Navy procurement of JPATS is deferred and will resume in FY07.

P-1 SHOPPING LIST ITEM NO. 21

CLASSIFICATION:

DD Form 2454, JUN 86 PAGE NO 1

AIRCRAFT COST ANALY	$\sim 10^{\circ}$

P-5 Cost Sheet

Date:	February 2002

Aircraft model: JPATS

\$ in thousands

			FY 2001		FY:	2002	FY 2003				
		Prior Years	Qty:	24	Qty:	6	Qty:				
		Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost			
1	Airframe CFE	30,810.000	2,573.792	61,771.000	4,219.000	25,314.000	0.000	0.000			
7	Rec Flyaway ECO	739.000	12.542	301.000	84.333	506.000	0.000	0.000			
8	Rec Flyaway Cost	31,549.000	2,586.333	62,072.000	4,303.333	25,820.000	0.000	0.000			
9	Non-Recur Cost	0.000		0.000		0.000		0.000			
12	Total Flyaway	31,549.000	2,586.333	62,072.000	4,303.333	25,820.000	0.000	0.000			
13	Airframe PGSE	0.000		0.000		0.000		0.000			
16	Pec Trng Eq	21,820.000		17,688.000		1,368.000		0.000			
17	Pub/Tech Eq	238.000		357.000		378.000		0.000			
18	Other ILS	387.000		309.000		1,100.000		0.000			
19	Prod Eng Supt	1,361.000		181.000		1,734.000		0.000			
21	Support Cost	23,806.000		18,535.000		4,580.000		0.000			
22	Gross P-1 Cost	55,355.000		80,607.000		30,400.000		0.000			
23	Adv Proc Credit	0.000		0.000		0.000		0.000			
24	Net P-1 Cost	55,355.000		80,607.000		30,400.000		0.000			
25	Adv Proc CY	0.000		0.000		0.000		0.000			
26	Weapon System Cost	55,355.000		80,607.000		30,400.000		0.000			
27	Initial Spares	0.000		0.000		0.000		0.000			
28	Procurement Cost	55,355.000		80,607.000		30,400.000		0.000			

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: JPATS \$ in thousands

		FY 2004 Qtv:		FY 2005		FY 2	2006	FY 2	2007	То	
	Prior Years	Qty:		Qty:		Qty:		Qty:	24	Complete	TOTAL
	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	<u>Cost</u>	COST
1	Airframe CFE	0.000	0.000	0.000	0.000	0.000	0.000	5,656.667	135,760.000	1,539,573.000	1,793,228.000
7	Rec Flyaway ECO	0.000	0.000	0.000	0.000	0.000	0.000	95.375	2,289.000	74,500.000	78,335.000
8	Rec Flyaway Cost	0.000	0.000	0.000	0.000	0.000	0.000	5,752.042	138,049.000	1,614,073.000	1,871,563.000
9	Non-Recur Cost		0.000		0.000		0.000		0.000	0.000	0.000
		0.000		0.000		0.000		E 750 040			
12	Total Flyaway	0.000	0.000	0.000	0.000	0.000	0.000	5,752.042	138,049.000	1,614,073.000	1,871,563.000
13	Airframe PGSE		0.000		0.000		0.000		1,300.000	22,693.000	23,993.000
16	Pec Trng Eq		0.000		0.000		0.000		7,100.000	103,024.000	151,000.000
17	Pub/Tech Eq		0.000		0.000		0.000		1,157.000	10,265.000	12,395.000
18	Other ILS		0.000		0.000		0.000		765.000	4,253.000	6,814.000
19	Prod Eng Supt		0.000		0.000		0.000		3,165.000	33,806.000	40,247.000
21	Support Cost		0.000		0.000		0.000		13,487.000	174,041.000	234,449.000
22	Gross P-1 Cost		0.000		0.000		0.000		151,536.000	1,788,114.000	2,106,012.000
23	Adv Proc Credit								,		
			0.000		0.000		0.000		0.000	0.000	0.000
24	Net P-1 Cost		0.000		0.000		0.000		151,536.000	1,788,114.000	2,106,012.000
25	Adv Proc CY		0.000		0.000		0.000		0.000	0.000	0.000
26	Weapon System Cost		0.000		0.000		0.000		151,536.000	1,788,114.000	2,106,012.000
27	Initial Spares		0.000		0.000		0.000		8,464.000	62,281.000	70,745.000
28	Procurement Cost		0.000		0.000		0.000		160,000.000	1,850,395.000	2,176,757.000

Date: February 2002

UNCLASSIFIED

BUDGET PROCURE	MENT HISTO	RY AND	PLANNING EXHIBIT ((P-5A)		Weapon System		A. DATE		
						JPATS			February 2	002
B. APPROPRIATION/BUDGE Aircraft Procurem		BA3			C. P-1 ITEM NOM	IENCLATURE Aircraft Training Systen	ı (JPATS)		SUBHEAD U3AT	
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE
AIR VEHICLE										
FY01	24	2,574	ASC/YT WPAFB OH	May-94	SS/FP w/EPA	Raytheon Aircraft Wichita, Kansas	Jun 01	May 03	yes	N/A
FY02	6	4,219	ASC/YT WPAFB OH	Jun-01	SS/FP w/EPA	Raytheon Aircraft Wichita, Kansas	Jun 02	May 04	yes	N/A
D. REMARKS										

	Production Rate Procure Manufacturer's MSR ECON MAX to Oct 1 Oct 1 </th <th></th> <th></th> <th>DATE</th> <th></th> <th></th> <th></th> <th>ebr</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>																DATE				ebr									
APPROPRIATION/BUDGET AC		,												•	-							ENC				•		,	D. 4. T.	· O`
Aircraft Procurement, Navy/BA3						1			4'	D-4		ı ra	iner	Air								ry Ai	rcra	tt Ir	aınıı	ng S	yste	m (J	PAT	S)
		Mon	ufocti	ıror'o			Pro	oauc	tion	Rate)	٨١	T D	rior					nitia			eord	lor					l le	it of	
ltem	١,				n	l M	ISR	FC	:ON	I N	1Δ Χ								fg Pl			lfg P			Tota	al			asure	
AIR VEHICLE				CRAF		10	12		96	10	144	- (0	0			9	<u> </u>		33		101	24			33			EA		
		HTA, I																												
																								-				—		—
									_	FIS	SCAL YE	EAR 2	003		l							FIS	CAL Y	/EAR	2004					
ITEM / MANUFACTURER	F	S	Q	D	В	- ZOOZ ONIZZIONINI ZINI ZOOO								2004																
	Y	C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
A/VRAYTHEON AIRCRAFT CO	00	N	12	0	12	3 2 3 4										K	'	IN	-	-		0								
A/VRAYTHEON AIRCRAFT CO	01	N	24	0	24		3 2 3 4							2	2	2	2	2	2	2	2	2	2	2						0
A/VRAYTHEON AIRCRAFT CO	02	N	6	0	6																				2	1	1	1	1	0
																												-	\vdash	<u> </u>
*March and April 03 production gap filled	with FN	/IS deliv	eries																											
																												-		
										FIS	SCAL YE	EAR 2	005									FIS	CAL Y	/EAR	2006					
ITEM / MANUFACTURER	F	S	Q T	D	В		2004				CAL	ENDA	R YE	AR 20	05				2005				CA	LEN	DAR Y	EAR 2	2006			_
	Y	C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
										_							-		-											\vdash
																								1				-	-	-
																								l					+	
																								-				-	\vdash	<u> </u>
																								l					+	
				I																										<u> </u>

DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST ITEM NO. 21

Exhibit P-21 Production Schedule

FY 2002 DEPARTMENT OF TH	IE NA\	/Y BU	IDGE1	PRO	DUCT	ION	SCF	IED	ULE	, P-2	:1							DATE				Febr									
APPROPRIATION/BUDGET AC		,												•	Sys			P-1	ITEI								~ C.	4	/ II	O A T	C)
Aircraft Procurement, Navy/BA3							Dro	aduc	tion	Data		ıra	iner	Air			mar	nt I c	Join adtir			y Ai	AIIC	ran	. Ira	unın	g Sy	ster	n (Ji	AIS	<u>5)</u>
Item			nufactu and L		n	MS	SR		ON		: 1AX		T Pi		AL	T A	fter		Initia fg Pl	l	F	Reord Ifg P			-	Tota	nl		Un Mea	it of	
AIR VEHICLE	RAY	THEO	N AIR KANS	CRAF			12		96		144		0			9			33			24				33			EAG		
ITEM / MANUFACTURER			Q	D	В					FIS	CAL YEA											FIS	ISCA		EAR 2		\/ - 1				
HEMI/ MANUFACTURER	F Y	S V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B		M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
						I V C N B						IX		IN .		0	•		V	U					IX		14				
										FIS	CAL YEA	AR 20	09									FIS	ISCA	AL YI	EAR 2	2010					
ITEM / MANUFACTURER	F	S	Q	D	В						CA	ALENI	DAR Y	EAR										(CALE	NDAF	YEA	R			
	Y	V C	T Y	E L	A L	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
A/VRAYTHEON AIRCRAFT CO	07	N	24	24 0 24 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2								2	2						0												

DD Form 2445, JUL 87

Previous editions are obsolete

P-1 SHOPPING LIST ITEM NO. 21

CLASSIFICATION: UNCLASSIFIED

Exhibit P-20, Requirements Study	APPROPRIATIO	N/BUDGET ACT	IVITY	DATE	Ξ :		
•	Aircraft Procureme	ent, Navy/BA3			Februa	ry 2002	
P-1 ITEM NOMENCLATURE	Admin Leadtime		Prod	Leadtime :			
Joint Primary Aircraft Training System (JPATS)	9 months			24 mon	ths		
	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Buy Summary	24	6	1 1 2000	1 1 200 1	1 1 2000	1 1 2000	24
Jnit Cost	3.4	5.1					6.7
Total Cost	80.6	30.4	0.0	0.0	0.0	0.0	160.0
Asset Dynamics							
Beginning Asset Position				22	41	40	39
Deliveries from all prior year funding			12				
Deliveries from FY 2001 funding			10	14			
Deliveries from FY 2002 funding				6			
Deliveries from FY2003 funding							
Deliveries from subsequent years' funding							
Other Gains							
Combat Losses/Usage							
Training Losses/Usage							
Test Losses/Usage							
Other Losses/Usage							
Disposals/Retirements/Attritions/etc.				-1	-1	-1	-1
End of Year Asset Position			22	41	40	39	38
nventory Objective or Current Authorized Allowance			22	42	42	42	42
Aircraft: Remarks:							
TOAI: 328							
PAA:							

	Remarks:	
TOAI: 328 PAA:		
PAA:		
TAI 242		
Attrition Res: 72		
BAI 14		
Inactive Inv: 0		
Storage: 0		

P-1 SHOPPING LIST ITEM NO. 21

PAGE NO. 7

CLASSIFICATION:

UNCLASSIFIED

			BUDGET ITEM JU	STIFICATIO	N SHEET					DATE: February 2002			
APPROPRIATION/BUDGE Aircraft Procurement, N						P-1 ITEM NO KC-130J	MENCLATUR (44A9)	RE					
Program Element for Code N/A	B Items:					Other Relate	d Program Ele	ments					
	Prior Years	ID Code	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Complete**	Total Program		
DERF QUANTITY*					4	4	4	4	4		20		
DERF Cost (\$M)*					334.000	338.000	342.000	345.000	350.000		1,709.000		
QUANTITY	8		3	2				4	5	9	31		
Net P-1 Cost (\$M)	503.525		227.313	154.812				337.378	409.088	837.320	2,469.436		
Advance Proc (\$M)													
Wpn Sys Cost (\$M)	503.525		227.313	154.812				337.378	409.088	837.320	2,469.436		
Initial Spares (\$M)			2.591	27.795				2.578	23.808	47.130	103.902		
Proc Cost (\$M)	503.525		229.904	182.607				339.956	432.896	884.450	2,573.338		
Unit Cost (\$M)	62.941		76.635	91.304				84.989	86.579	98.272	83.011		

Description:

The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways.

Mission:

The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 74 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.

The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket. The KC-130J aircraft will be powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit will include state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J will provide 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.

Basis for Request: N/A

*Defense Emergency Response Fund (DERF): The Quantities and Cost are non-add entries.

**The "To Complete" column reflects the procurement of 20 DERF aircraft. Any decrease in DERF funded aircraft will result in a one-for-one increase in "To Complete" aircraft.

P-1 SHOPPING LIST PAGE NO 1

CLASSIFICATION:

ITEM NO 22 DD Form 2454. JUN 86 **UNCLASSIFIED**

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: KC-130J \$ in thousands

				FY 2001			2002	FY 2003*		
		Prior Years		Qty:	3	Qty:	2	Qty:	4	
		Total Cost	<u>Un</u>	it Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	
1	Airframe CFE	435,200.000	63	3,900.000	191,700.000	66,900.000	133,800.000	71,700.000	286,800.000	
2	CFE Electronics									
3	GFE Electronics	4,908.935		967.326	2,901.978	1,334.547	2,669.094	1,145.486	4,581.944	
4	Engines/Eng Acc									
5	Armament									
6	Other GFE	1,399.682		122.593	367.779	339.901	679.802	188.365	753.460	
7	Rec Flyaway ECO									
8	Rec Flyaway Cost	441,508.617	64	4,989.919	194,969.757	68,574.448	137,148.896	73,033.851	292,135.404	
9	Non-Recur Cost	1,200.000								
10	Ancillary Equip									
11	T		_							
12	Total Flyaway	442,708.617	64	4,989.919	194,969.757	68,574.448	137,148.896	73,033.851	292,135.404	
40	Ainfrance DOCE	000 000					00.040		4 004 000	
13 14	Airframe PGSE Engine PGSE	998.332					80.916		1,821.902	
15	Avionics PGSE	1,179.120							1,126.266 364.381	
16		2,255.378								
17	Pec Trng Eq Pub/Tech Eq	13,425.000 1,898.000			57.412		51.634		10,389.000 52.678	
18	Other ILS	30,678.540			4,917.313		5,533.625		14,763.197	
19	Prod Eng Supt	10,382.013			4,917.313 8,768.478		11,996.929		7,215.161	
20	Spares	10,362.013			18,600.040		11,990.929		7,215.101	
21	Support Cost	60,816.383			32,343.243		17,663.104		35,732.585	
21	Support Cost	00,610.363			32,343.243		17,003.104		35,732.565	
22	Gross P-1 Cost	503,525.000			227,313.000		154,812.000		327,867.989	
23	Adv Proc Credit	000,020.000			227,010.000		10 1,0 12.000		027,007.000	
24	Net P-1 Cost	503,525.000			227,313.000		154,812.000		327,867.989	
25	Adv Proc CY	110,020.000			, ,		. 5 .,5 . 2.500		,00000	
26	Weapon System Cost	503,525.000			227,313.000		154,812.000		327,867.989	
27	Initial Spares				2,591.000		27,795.000		6,132.011	
28	Procurement Cost	503,525.000			229,904.000		182,607.000		334,000.000	
		•			,		,		,	

 $[\]ensuremath{^{*}\text{FY}03}$ reflects the Quantities and Cost associated with DERF procurement.

P-1 SHOPPING LIST

ITEM NO 22

PAGE NO

2

Date: February 2002

AIRCRAFT COST ANALYSIS P-5 Cost Sheet

Aircraft model: KC-130J \$ in thousands

		FY 2004*		FY 2	2005*	FY 2	2006*	FY 2	2007*	To	
		Qty:	4	Qty:	4	Qty:	8	Qty:	9	Complete	TOTAL
		Unit Cost	Total Cost	Cost**	COST						
1	Airframe CFE	73,204.534	292,818.136	74,743.575	298,974.300	76,310.223	610,481.784	77,918.279	701,264.511	726,041.009	3,677,079.740
2	CFE Electronics										
3	GFE Electronics	1,169.523	4,678.092	1,194.110	4,776.440	1,219.139	9,753.112	1,244.830	11,203.470	11,599.299	57,072.364
4	Engines/Eng Acc										
5	Armament										
6	Other GFE	192.318	769.272	196.361	785.444	200.477	1,603.816	204.701	1,842.309	1,907.402	10,108.966
7	Rec Flyaway ECO										
8	Rec Flyaway Cost	74,566.375	298,265.500	76,134.046	304,536.184	77,729.839	621,838.712	79,367.810	714,310.290	739,547.710	3,744,261.070
9	Non-Recur Cost										1,200.000
10	Ancillary Equip										.,200.000
11	,oa.) = qa.p										
12	Total Flyaway	74,566.375	298,265.500	76,134.046	304,536.184	77,729.839	621,838.712	79,367.810	714,310.290	739,547.710	3,745,461.070
13	Airframe PGSE						1,939.048				4,840.198
14	Engine PGSE						1,198.684				3,504.070
15	Avionics PGSE						387.810				3,007.569
16	Pec Trng Eq		26,068.523		26,616.583					56,659.161	133,158.267
17	Pub/Tech Eq		53.784		54.915		56.066		57.247	179.053	2,460.789
18	Other ILS		6,245.631		3,270.883		16,183.481		9,920.669	20,303.369	111,816.708
19	Prod Eng Supt		7,366.562		7,521.435		8,158.960		8,347.826	20,630.279	90,387.643
20	Spares										18,600.040
21	Support Cost		39,734.500		37,463.816		27,924.049		18,325.742	97,771.862	367,775.284
22	Gross P-1 Cost		338,000.000		342,000.000		649,762.761		732,636.032	837,319.572	4,113,236.354
23	Adv Proc Credit										
24	Net P-1 Cost		338,000.000		342,000.000		649,762.761		732,636.032	837,319.572	4,113,236.354
25	Adv Proc CY										
26	Weapon System Cost		338,000.000		342,000.000		649,762.761		732,636.032	837,319.572	4,113,236.354
27	Initial Spares						35,193.239		50,259.968	47,129.600	169,100.818
28	Procurement Cost		338,000.000		342,000.000		684,956.000		782,896.000	884,449.172	4,282,337.172

*DERF: Quantities and Costs included in Net P-1 Cost totals are as follows: 4 aircraft in FY04 at a cost of \$338.0M, 4 aircraft in FY05 at a cost of \$342.0M, 4 aircraft in FY06 at a cost of \$345.0M, and 4 aircraft in FY07 at a cost of \$350.0M.

P-1 SHOPPING LIST

ITEM NO 22

PAGE NO

3

Date: February 2002

^{**}The To Complete column reflects the procurement of 20 DERF aircraft. Any decrease in DERF funded aircraft will result in a one-for-one increase in To Complete aircraft.

UNCLASSIFIED

BUDGET PROCU	REMENT HI	STORY AN	ND PLANNING EXHI	Weapon System		A. DATE										
					KC-130J		February 2002									
B. APPROPRIATION/BU	DGET ACTIVITY				C. P-1 ITEM NOM	TEM NOMENCLATURE SUBHEAD										
Aircraft Procure	ement, Nav	/y/BA-4			KC-130J			44A9								
Cost Element/ FISCAL YEAR	QUANTITY	UNIT COST	LOCATION OF PCO	RFP ISSUE DATE	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWARD DATE	DATE OF FIRST DELIVERY	TECH DATA AVAILABLE NOW?	DATE REVISIONS AVAILABLE						
AIRFRAME CFE/ FY01	3	\$63,900	USAF WRIGHT PATT OHIO	N/A	FFP	LMAS MARIETTA, GA	DEC 00	FEB 02	N/A	N/A						
AIRFRAME CFE/ FY02	2	\$66,900	USAF WRIGHT PATT OHIO	N/A	FFP	LMAS MARIETTA, GA	DEC 01	NOV 03	N/A	N/A						
AIRFRAME CFE/ FY03	4	\$71,700	USAF WRIGHT PATT OHIO	N/A	FFP	LMAS MARIETTA, GA	DEC 02	JUN 04	N/A	N/A						

D. REMARKS

FY03 contract is funded by Defense Emergency Response Funding (DERF).

FY 2003 BUDGET PRODUCTION SCHEDULE, P-21																		DATE					Febru	Jary	200)2					
APPROPRIATIO		_	_										Weapon System P-1 ITEM NOMENCLATURE																		
AIRCRAFT PROCUREMENT, NAVY/ BUDGET ACTIVITY 4										KC-130J						KC-130J															
							Pro	duct	ion l	Rate								ment Leadtimes													
			ufactu										T Pr	-		_T Af		1	nitia	-		Reo						Unit			
Item				ocatio		MS	SR_	EC			Х	to Oct 1		1		Oct 1			fg PL	_T_	Mfg PLT				Total			Measure			
KC-130J	LMAS	S, MA	RIETT	A, G/	4	N/A		N/A	١	N/A			0			3			N/A			23		+	26	i		E			
					I				FISC	AL YEA	۸R			20	001						FISO	CAL YE	AR				2	002	1		
MANUFACTURER	F	s	Q	D	В		20	000		CAL		LENDAR YEAR						2001			CALENDAI				R YEAR			2002			
	Y	V	T Y	E L	A L	O C T	N O V	D E C	J A N	Е	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	U	S B A L		
						'	V	C	IN	В	ĸ	ĸ	Y	IN	_	G	Р	-	V	C	IN	В	K	K	ĭ	IN	╁	G	P		
KC-130J/LMAS	97	N	3	1	2											2											1		0		
KC-130J/LMAS	98	N	2	0	2											1	1												0		
KC-130J/LMAS	99	N	2	0	2												1	1									1	1	0		
KC-130J/LMAS KC-130J/LMAS	00 01	N N	3	0	3			Α										1				1				1	1	+	0		
KC-130J/LMAS	02	N	2	0	2															Α		'				'			2		
MANUFACTURER	F	0	Q	D	В		0.0	FI 002	SCAL	YEAR	041	END	A D V/E	4 D	20	003			.00		F	ISCAL						2004			
WANUFACTURER	Y	S V	T	E	A								AR YE	. 1	1				03			_	CALENI	1		Τ.	1 .	2004	ь.		
		C	Y	Ĺ	Ĺ	O C T	N O V	D E C	J A N	Е	M A R	A P R	M A Y	N N	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U		U	S A E L P		
VC 420 I/I \$45.0	00	N.I	0	^	_															4									_		
KC-130J/LMAS KC-130J/LMAS	02 03	N N	2 4	0	4			Α											1	1						1	1	1	1 0		
KC-130J/LMAS	04	N	4	0	4															Α							1		4		

Aircraft in FY03 and FY04 were funded by Defense Emergency Response Funding (DERF).

FY 2003 BUDGET					JULE	., P-2	<u>2</u> 1											DATE				Febr	uary 20)02						
APPROPRIATION,														-	-	stem	1	P-1	ITE	M N	OM	ENCL	_ATUR	E						
AIRCRAFT PROC	<u>UREM</u>	ENT,	NAVY	// BUD)GET	ACT	<u> IVIT</u>	'Y 4					K	C-13								<u>-130</u>	OJ (44	A9)						
Production Rate									,		Procurement Leadtimes																			
	Manufacturer's									ΑL	T Pi	rior	Αl	_T A	fter		nitia	ıl I		Reor	der					Unit of				
Item			and Lo			M			CON MAX		to	to Oct 1			Oct	Oct 1		Mfg PLT			Mfg F	PLT_		Tota	ıl	<u> </u>	Э			
KC-130J	LMAS	3, MAI	RIETT	A, GA	1	N/A		N/A		N/A	\		0			3			N/A			23			26			F	=	
						$oxed{L}$																								
						$oldsymbol{ol}}}}}}}}}}}}}}}}}}$						<u> </u>																		
						┸		<u> </u>																						
			<u> </u>				FISCAL YEA 2005 FISCAL YEAR											20	2006											
MANUFACTURER	F	S	Q	D	В		20	004			CAL	_END/	AR YE	AR				20	05		<u> </u>		CALEND	AR YE	EAR			20	06	
	Υ	C V	T Y	E L	A L	0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	B A
		C	Ţ		-	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	L
	igwdown	\vdash	┝──		—	 	v		IN	В	Γ.			IN	Ļ	- 6	<u> </u>	-	V	<u> </u>	IN	В			<u>'</u>	IN		G		-
KC-130J/LMAS	04	N	4	0	4	 		-	<u> </u>	-	\vdash	 	 	1	1	1	1				H		 	-	-	+				0
KC-130J/LMAS	05	N	4	0	4	\vdash		Α		-	+			\vdash	Ė	+-	+			\Box	\vdash	\vdash		1		1	1	1	1	0
KC-130J/LMAS	06	N	8	0	8															Α										8
																L										<u>I</u>		Ĺ'		
					<u> </u>	<u> </u> -			<u> </u>		\sqcup	<u> </u>	Ь—		_	₩	igspace			$\vdash \vdash$		<u> </u>	<u> </u>	<u> </u>	<u> </u>	₩		<u> </u>		1
		\vdash			 	<u> </u>	-		 	-	 	├			<u> </u>	-	+-			$\vdash \vdash$	igwdown	\vdash	 	 		-		$\vdash \vdash$	-	1
			H		 	 		-		-	\vdash	 	-	\vdash		+-	+					$\vdash \vdash$		1	-	+		H		1
					一	一		FI	SCAL	YEAF	₹		——		21	007	—				F	ISCAL	YEAR					2008		
MANUFACTURER	F	s	Q	D	В		20	006	Ť			END/	AR YE	AR				20	07		1		CALEND	DAR YI	EAR			20		1
	Y	V	Т	E	Α	0	N	D	J	F	M	Α	M	J	J	Α	s	0	N	D	J	F	M	A	М	J	J	A	S	В
		С	Υ	L	L	С	0	Е	Α	Е	Α	Р	Α	Ü	Ü	U	Е	С	0	Е	A	Е	A	Р	Α	Ü	Ü	U	Ē	A L
					Ш.	Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	_
KC-130J/LMAS KC-130J/LMAS	06 07	N N	8	0	8	 '	_	_	ऻ—	ऻ	₩	ऻ—	<u> </u>	2	2	2	2			\vdash			 	₽	-	3	2	2	2	0
KC-130J/LIVIAS	UI	IN	9	U	9	 '		Α		-	\vdash	<u> </u>	 	\vdash		+	+-				\vdash		 	1	 	3				U
						一		+		 	\vdash	1				 	+							1		+				1
Four aircraft per ve	oar fro	m FV(14 thre	augh F	-V07	Wer.	ı fun	hah	hy [Defe	nea	Em	arae	ncv '	Rac	non	sa Fi	undii	na (I)ED	E)									-

311 / 244

CLASSIFICATION: UNCLASSIFIED

Exhibit P-20, Requirements Study	А	PPROPRIATI	ON/BUDGE	T ACTIVITY	Y	DATE:							
	A	Aircraft Procurement, Navy. BA- 4 February 2002											
P-1 ITEM NOMENCLATURE	Admi	n Leadtime (a	fter Oct1):	3	Prod Leadtin	ne 23							
KC-130J (44A9)													
		FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007					
Buy Summary		3	2	4	4	4	8	9					
Unit Cost		\$75,771	\$77,406	\$83,500	\$84,500	\$85,500	\$81,220	\$81,404					
Total Cost		\$227,313	\$154,812	\$334,000	\$338,000	\$342,000	\$649,763	\$732,636					
Asset Dynamics													
Beginning Asset Position		1	6	11	11	17	21	25					
Deliveries from all prior year funding		5	2										
Deliveries from FY 2001 funding			3										
Deliveries from FY 2002 funding					2								
Deliveries from FY 2003 funding					4								
Deliveries from subsequent years' funding						4	4	8					
Other Gains													
Combat Losses/Usage													
Training Losses/Usage													
Test Losses/Usage													
Other Losses/Usage													
Disposals/Retirements/Attritions/etc.													
End of Year Asset Position		6	11	11	17	21	25	33					
Inventory Objective or Current Authorized Allowance		51	51	51	51	51	51	51					

Aircraft:		Remarks:
TOAI:	51	FY07 aircraft (9) deliver in FY08. Currently through the FYDP, 42 aircraft have been authorized. The inventory
PAA:		objective of 51 assumes the remaining 9 aircraft will deliver 4 per year in FY 2008 and FY 2009 and 1 aircraft will
TAI	51	deliver in FY 2010. Four aircraft per year from FY03 through FY07 were funded by Defense Emergency Response
Attrition Res:	0	Funding (DERF).
BAI	0	
Inactive Inv:	0	
Storage:	0	
		P-1 SHOPPING LIST CLASSIFICATION:

P-1 SHOPPING LIST

ITEM NO. 22 PAGE NO. 7

CLASSIFICATION: